

# Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.6

[Click for Instructions!](#)

[Accountability](#)

[Transparency](#)

[Information &  
service delivery](#)



**national treasury**

Department  
National Treasury  
REPUBLIC OF SOUTH AFRICA

**Contact details:**

Elsabé Rossouw  
National Treasury  
Tel: (012) 315-5534  
Electronic submissions:  
LG Upload Portal

## Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2022/23

Does this municipality have Entities?

If YES: Identify type of report:

**LGDB Export**

**Name Votes & Sub-Votes**

### Printing Instructions

#### Showing / Hiding Columns

#### Showing / Clearing Highlights

### Important documents which provide essential assistance

[MFMA Budget Circulars](#)

[Click to view](#)

[MBRR Budget Formats Guide](#)

[Click to view](#)

[Dummy Budget Guide](#)

[Click to view](#)

[Funding Compliance Guide](#)

[Click to view](#)

[MFMA Return Forms](#)

[Click to view](#)

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org.
Vote 1 - Finance and Administration	Vote 1	<b>Finance and Administration</b>	
Vote 2 - Finance and Administration2	1.1	Finance	1.1 - Finance
Vote 3 - Executive and Council	1.2	Fleet Management	1.2 - Fleet Management
Vote 4 - Community and Social Services	1.3	Asset Management	1.3 - Asset Management
Vote 5 - Community and Social Services2	1.4	Administrative and Corporate Support	1.4 - Administrative and Corporate Support
Vote 6 - Energy Sources	1.5	Human Resources	1.5 - Human Resources
Vote 7 - Road Transport	1.6	Property Services	1.6 - Property Services
Vote 8 - Planning and Development	1.7	Legal Services	1.7 - Legal Services
Vote 9 - Sport and Recreation	1.8	Information Technology	1.8 - Information Technology
Vote 10 - Public Safety	1.9	Marketing, Customer Relations, Publicity and Media Co-ordination	1.9 - Marketing, Customer Relations, Publicity and Media Co-ordination
Vote 11 - Other	1.10	[Name of sub-vote]	1.10 - [Name of sub-vote]
Vote 12 - Waste Management	Vote 2	<b>Finance and Administration2</b>	
Vote 13 - Housing	2.1	Supply Chain Management	2.1 - Supply Chain Management
Vote 14 - Waste Water Management	2.2	[Name of sub-vote]	2.2 - [Name of sub-vote]
Vote 15 - Health	2.3	[Name of sub-vote]	2.3 - [Name of sub-vote]
	2.4	[Name of sub-vote]	2.4 - [Name of sub-vote]
	2.5	[Name of sub-vote]	2.5 - [Name of sub-vote]
	2.6	[Name of sub-vote]	2.6 - [Name of sub-vote]
	2.7	[Name of sub-vote]	2.7 - [Name of sub-vote]
	2.8	[Name of sub-vote]	2.8 - [Name of sub-vote]
	2.9	[Name of sub-vote]	2.9 - [Name of sub-vote]
	2.10	[Name of sub-vote]	2.10 - [Name of sub-vote]
	Vote 3	<b>Executive and Council</b>	
	3.1	Municipal Manager, Town Secretary and Chief Executive	3.1 - Municipal Manager, Town Secretary and Chief Executive
	3.2	Mayor and Council	3.2 - Mayor and Council
	3.3	[Name of sub-vote]	3.3 - [Name of sub-vote]
	3.4	[Name of sub-vote]	3.4 - [Name of sub-vote]
	3.5	[Name of sub-vote]	3.5 - [Name of sub-vote]
	3.6	[Name of sub-vote]	3.6 - [Name of sub-vote]
	3.7	[Name of sub-vote]	3.7 - [Name of sub-vote]
	3.8	[Name of sub-vote]	3.8 - [Name of sub-vote]
	3.9	[Name of sub-vote]	3.9 - [Name of sub-vote]
	3.10	[Name of sub-vote]	3.10 - [Name of sub-vote]
	Vote 4	<b>Community and Social Services</b>	
	4.1	Disaster Management	4.1 - Disaster Management
	4.2	Libraries and Archives	4.2 - Libraries and Archives
	4.3	Population Development	4.3 - Population Development
	4.4	Cultural Matters	4.4 - Cultural Matters
	4.5	Indigenous and Customary Law	4.5 - Indigenous and Customary Law
	4.6	Industrial Promotion	4.6 - Industrial Promotion
	4.7	Agricultural	4.7 - Agricultural
	4.8	Aged Care	4.8 - Aged Care
	4.9	Child Care Facilities	4.9 - Child Care Facilities
	4.10	[Name of sub-vote]	4.10 - [Name of sub-vote]
	Vote 5	<b>Community and Social Services2</b>	
	5.1	Literacy Programmes	5.1 - Literacy Programmes
	5.2	Education	5.2 - Education
	5.3	Community Halls and Facilities	5.3 - Community Halls and Facilities
	5.4	Tourism	5.4 - Tourism
	5.5	[Name of sub-vote]	5.5 - [Name of sub-vote]
	5.6	[Name of sub-vote]	5.6 - [Name of sub-vote]
	5.7	[Name of sub-vote]	5.7 - [Name of sub-vote]
	5.8	[Name of sub-vote]	5.8 - [Name of sub-vote]
	5.9	[Name of sub-vote]	5.9 - [Name of sub-vote]
	5.10	[Name of sub-vote]	5.10 - [Name of sub-vote]
	Vote 6	<b>Energy Sources</b>	
	6.1	Electricity	6.1 - Electricity
	6.2	[Name of sub-vote]	6.2 - [Name of sub-vote]
	6.3	[Name of sub-vote]	6.3 - [Name of sub-vote]
	6.4	[Name of sub-vote]	6.4 - [Name of sub-vote]
	6.5	[Name of sub-vote]	6.5 - [Name of sub-vote]
	6.6	[Name of sub-vote]	6.6 - [Name of sub-vote]
	6.7	[Name of sub-vote]	6.7 - [Name of sub-vote]
	6.8	[Name of sub-vote]	6.8 - [Name of sub-vote]
	6.9	[Name of sub-vote]	6.9 - [Name of sub-vote]
	6.10	[Name of sub-vote]	6.10 - [Name of sub-vote]
	Vote 7	<b>Road Transport</b>	
	7.1	Roads	7.1 - Roads
	7.2	[Name of sub-vote]	7.2 - [Name of sub-vote]
	7.3	[Name of sub-vote]	7.3 - [Name of sub-vote]
	7.4	[Name of sub-vote]	7.4 - [Name of sub-vote]
	7.5	[Name of sub-vote]	7.5 - [Name of sub-vote]
	7.6	[Name of sub-vote]	7.6 - [Name of sub-vote]
	7.7	[Name of sub-vote]	7.7 - [Name of sub-vote]
	7.8	[Name of sub-vote]	7.8 - [Name of sub-vote]
	7.9	[Name of sub-vote]	7.9 - [Name of sub-vote]
	7.10	[Name of sub-vote]	7.10 - [Name of sub-vote]

Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org.
<b>Vote 8</b>	<b>Planning and Development</b>	
8.1	Town Planning, Building Regulations and Enforcement, and City Engineer	8.1 - Town Planning, Building Regulations and Enforcement, and City Engineer
8.2	Development Facilitation	8.2 - Development Facilitation
8.3	Economic Development/Planning	8.3 - Economic Development/Planning
8.4	Regional Planning and Development	8.4 - Regional Planning and Development
8.5	Corporate Wide Strategic Planning (IDPs, LEDs)	8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)
8.6	Project Management Unit	8.6 - Project Management Unit
8.7	[Name of sub-vote]	8.7 - [Name of sub-vote]
8.8	[Name of sub-vote]	8.8 - [Name of sub-vote]
8.9	[Name of sub-vote]	8.9 - [Name of sub-vote]
8.10	[Name of sub-vote]	8.10 - [Name of sub-vote]
<b>Vote 9</b>	<b>Sport and Recreation</b>	
9.1	Sports Grounds and Stadiums	9.1 - Sports Grounds and Stadiums
9.2	[Name of sub-vote]	9.2 - [Name of sub-vote]
9.3	[Name of sub-vote]	9.3 - [Name of sub-vote]
9.4	[Name of sub-vote]	9.4 - [Name of sub-vote]
9.5	[Name of sub-vote]	9.5 - [Name of sub-vote]
9.6	[Name of sub-vote]	9.6 - [Name of sub-vote]
9.7	[Name of sub-vote]	9.7 - [Name of sub-vote]
9.8	[Name of sub-vote]	9.8 - [Name of sub-vote]
9.9	[Name of sub-vote]	9.9 - [Name of sub-vote]
9.10	[Name of sub-vote]	9.10 - [Name of sub-vote]
<b>Vote 10</b>	<b>Public Safety</b>	
10.1	Fire Fighting and Protection	10.1 - Fire Fighting and Protection
10.2	Fencing and Fences	10.2 - Fencing and Fences
10.3	[Name of sub-vote]	10.3 - [Name of sub-vote]
10.4	[Name of sub-vote]	10.4 - [Name of sub-vote]
10.5	[Name of sub-vote]	10.5 - [Name of sub-vote]
10.6	[Name of sub-vote]	10.6 - [Name of sub-vote]
10.7	[Name of sub-vote]	10.7 - [Name of sub-vote]
10.8	[Name of sub-vote]	10.8 - [Name of sub-vote]
10.9	[Name of sub-vote]	10.9 - [Name of sub-vote]
10.10	[Name of sub-vote]	10.10 - [Name of sub-vote]
<b>Vote 11</b>	<b>Other</b>	
11.1	Licensing and Regulation	11.1 - Licensing and Regulation
11.2	[Name of sub-vote]	11.2 - [Name of sub-vote]
11.3	[Name of sub-vote]	11.3 - [Name of sub-vote]
11.4	[Name of sub-vote]	11.4 - [Name of sub-vote]
11.5	[Name of sub-vote]	11.5 - [Name of sub-vote]
11.6	[Name of sub-vote]	11.6 - [Name of sub-vote]
11.7	[Name of sub-vote]	11.7 - [Name of sub-vote]
11.8	[Name of sub-vote]	11.8 - [Name of sub-vote]
11.9	[Name of sub-vote]	11.9 - [Name of sub-vote]
11.10	[Name of sub-vote]	11.10 - [Name of sub-vote]
<b>Vote 12</b>	<b>Waste Management</b>	
12.1	Solid Waste Removal	12.1 - Solid Waste Removal
12.2	Street Cleaning	12.2 - Street Cleaning
12.3	Solid Waste Disposal (Landfill Sites)	12.3 - Solid Waste Disposal (Landfill Sites)
12.4	[Name of sub-vote]	12.4 - [Name of sub-vote]
12.5	[Name of sub-vote]	12.5 - [Name of sub-vote]
12.6	[Name of sub-vote]	12.6 - [Name of sub-vote]
12.7	[Name of sub-vote]	12.7 - [Name of sub-vote]
12.8	[Name of sub-vote]	12.8 - [Name of sub-vote]
12.9	[Name of sub-vote]	12.9 - [Name of sub-vote]
12.10	[Name of sub-vote]	12.10 - [Name of sub-vote]
<b>Vote 13</b>	<b>Housing</b>	
13.1	Housing	13.1 - Housing
13.2	[Name of sub-vote]	13.2 - [Name of sub-vote]
13.3	[Name of sub-vote]	13.3 - [Name of sub-vote]
13.4	[Name of sub-vote]	13.4 - [Name of sub-vote]
13.5	[Name of sub-vote]	13.5 - [Name of sub-vote]
13.6	[Name of sub-vote]	13.6 - [Name of sub-vote]
13.7	[Name of sub-vote]	13.7 - [Name of sub-vote]
13.8	[Name of sub-vote]	13.8 - [Name of sub-vote]
13.9	[Name of sub-vote]	13.9 - [Name of sub-vote]
13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]
<b>Vote 14</b>	<b>Waste Water Management</b>	
14.1	Storm Water Management	14.1 - Storm Water Management
14.2	[Name of sub-vote]	14.2 - [Name of sub-vote]
14.3	[Name of sub-vote]	14.3 - [Name of sub-vote]
14.4	[Name of sub-vote]	14.4 - [Name of sub-vote]
14.5	[Name of sub-vote]	14.5 - [Name of sub-vote]
14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]
14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]
<b>Vote 15</b>	<b>Health</b>	
15.1	Health Services	15.1 - Health Services
15.2	[Name of sub-vote]	15.2 - [Name of sub-vote]
15.3	[Name of sub-vote]	15.3 - [Name of sub-vote]
15.4	[Name of sub-vote]	15.4 - [Name of sub-vote]
15.5	[Name of sub-vote]	15.5 - [Name of sub-vote]
15.6	[Name of sub-vote]	15.6 - [Name of sub-vote]
15.7	[Name of sub-vote]	15.7 - [Name of sub-vote]
15.8	[Name of sub-vote]	15.8 - [Name of sub-vote]
15.9	[Name of sub-vote]	15.9 - [Name of sub-vote]
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]

**KZN226 Mkhambathini - Contact Information**

**A. GENERAL INFORMATION**

Municipality	KZN226 Mkhambathini
Grade	
Province	KZN KWAZULU-NATAL
Web Address	<a href="http://www.mkhambathini.gov.za">www.mkhambathini.gov.za</a>
e-mail Address	<a href="mailto:mm@mkhambathini.gov.za">mm@mkhambathini.gov.za</a>

1 Grade in terms of the Remuneration of Public Office Bearers Act.

**B. CONTACT INFORMATION**

<b>Postal address:</b>	
P.O. Box	Private Bag X04
City / Town	Camperdown
Postal Code	3720
<b>Street address</b>	
Building	18 old main Road
Street No. & Name	Camperdown
City / Town	Camperdown
Postal Code	3720
<b>General Contacts</b>	
Telephone number	031 785 9300
Fax number	031 785 2121

**C. POLITICAL LEADERSHIP**

<b>Speaker:</b>		<b>Secretary/PA to the Speaker:</b>	
ID Number	670303 5937 088	ID Number	731017 0539 080
Title	Cllr.	Title	Mrs.
Name	Cllr T.A. Gwala	Name	Nompumelelo Makhanya
Telephone number	031 785 9318	Telephone number	031 785 9316
Cell number	072 353 4647	Cell number	082 659 4155
Fax number	031 785 2121	Fax number	031 785 2121
E-mail address	<a href="mailto:speaker@mkhambathini.gov.za">speaker@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:mpume.makhanya@mkhambathini.gov.za">mpume.makhanya@mkhambathini.gov.za</a>

<b>Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Mayor/Executive Mayor:</b>	
ID Number	760518 5330 080	ID Number	
Title	Cllr.	Title	
Name	N.W. Ntombela	Name	
Telephone number	031 785 9318	Telephone number	
Cell number	073 321 8895	Cell number	
Fax number	031 785 2121	Fax number	
E-mail address	<a href="mailto:mayor@mkhambathini.gov.za">mayor@mkhambathini.gov.za</a>	E-mail address	

<b>Deputy Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b>	
ID Number	680404 0508 086	ID Number	731017 0539 080
Title	Cllr.	Title	Mrs.
Name	N.P. Maphanga	Name	Nompumelelo Makhanya
Telephone number	031 785 9314	Telephone number	031 785 9316
Cell number	073 282 2182	Cell number	082 659 4155
Fax number	031 785 2121	Fax number	031 785 2121
E-mail address	<a href="mailto:deputymayor@mkhambathini.gov.za">deputymayor@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:mpume.makhanya@mkhambathini.gov.za">mpume.makhanya@mkhambathini.gov.za</a>

**D. MANAGEMENT LEADERSHIP**

<b>Municipal Manager:</b>		<b>Secretary/PA to the Municipal Manager:</b>	
ID Number	850303 6087 083	ID Number	961129 0379 085
Title	Mr	Title	Miss
Name	Sanele Mngwengwe	Name	Nokulunga Nkosi
Telephone number	031 785 9306	Telephone number	317859307
Cell number	082 850 9555	Cell number	733824086
Fax number	031 785 2121	Fax number	317852121
E-mail address	<a href="mailto:mm@mkhambathini.gov.za">mm@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:secretarymm@mkhambathini.gov.za">secretarymm@mkhambathini.gov.za</a>

<b>Chief Financial Officer</b>		<b>Secretary/PA to the Chief Financial Officer</b>	
ID Number	820430 5598 088	ID Number	810524 0556 083
Title	Mr	Title	Ms.
Name	Thokozane Gambu	Name	Mpho Motsoeneng
Telephone number	031 785 9320	Telephone number	031 785 9319
Cell number	767490935	Cell number	073 796 5264
Fax number	031 785 2121	Fax number	031 785 2121
E-mail address	<a href="mailto:cfo@mkhambathini.gov.za">cfo@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:mpho.motsoeneng@mkhambathini.gov.za">mpho.motsoeneng@mkhambathini.gov.za</a>

<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number	671012 5530 087	ID Number	940610 1281 087
Title	Mr	Title	Miss
Name	Sipho Magcaba	Name	Nonkululeko Ngubane
Telephone number	317859354	Telephone number	317859326
Cell number	822009808	Cell number	791808234
Fax number	317852121	Fax number	031 785 2121
E-mail address	<a href="mailto:magcabas@mkhambathini.gov.za">magcabas@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:budget@mkhambathini.gov.za">budget@mkhambathini.gov.za</a>

<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address

**KZN226 Mkhambathini - Table A1 Budget Summary**

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	17 480	21 849	28 644	20 553	21 544	21 544	28 143	22 406	19 260	20 127
Service charges	526	528	533	597	597	597	463	621	648	677
Investment revenue	4 539	4 286	2 596	4 000	2 600	2 600	774	1 975	1 975	2 062
Transfers recognised - operational	60 609	69 092	85 494	76 559	76 559	76 559	76 308	84 194	87 718	93 459
Other own revenue	11 013	6 471	8 574	8 979	7 891	7 891	6 295	9 728	8 531	8 932
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>94 167</b>	<b>102 227</b>	<b>125 842</b>	<b>110 688</b>	<b>109 191</b>	<b>109 191</b>	<b>111 983</b>	<b>118 924</b>	<b>118 133</b>	<b>125 257</b>
Employee costs	34 971	36 529	43 215	48 558	48 265	48 265	37 974	53 084	55 258	80 594
Remuneration of councillors	5 809	6 024	6 022	6 693	6 693	6 693	5 891	6 960	6 867	7 586
Depreciation & asset impairment	8 722	9 319	10 756	11 609	11 599	11 599	8 961	11 916	12 392	12 946
Finance charges	3	4	0	-	-	-	0	-	-	-
Inventory consumed and bulk purchases	-	-	-	6 051	4 605	4 605	2 570	3 640	4 362	4 558
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	31 551	46 246	68 820	69 991	77 732	77 732	70 748	51 012	46 497	47 869
<b>Total Expenditure</b>	<b>81 057</b>	<b>98 121</b>	<b>128 813</b>	<b>142 902</b>	<b>148 894</b>	<b>148 894</b>	<b>126 145</b>	<b>126 611</b>	<b>125 376</b>	<b>153 555</b>
<b>Surplus/(Deficit)</b>	<b>13 110</b>	<b>4 106</b>	<b>(2 972)</b>	<b>(32 214)</b>	<b>(39 703)</b>	<b>(39 703)</b>	<b>(14 161)</b>	<b>(7 687)</b>	<b>(7 243)</b>	<b>(28 298)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	19 385	16 076	25 800	24 755	39 175	39 175	25 402	17 781	18 394	19 046
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	120	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>32 495</b>	<b>20 302</b>	<b>22 828</b>	<b>(7 459)</b>	<b>(528)</b>	<b>(528)</b>	<b>11 241</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>32 495</b>	<b>20 302</b>	<b>22 828</b>	<b>(7 459)</b>	<b>(528)</b>	<b>(528)</b>	<b>11 241</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>194 640</b>	<b>216 699</b>	<b>251 159</b>	<b>31 621</b>	<b>49 067</b>	<b>49 067</b>	<b>280 394</b>	<b>17 962</b>	<b>20 294</b>	<b>21 246</b>
Transfers recognised - capital	112 534	124 307	136 412	24 755	39 175	39 175	162 402	15 462	18 394	19 046
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	82 106	92 393	114 746	6 866	9 892	9 892	117 991	2 500	1 900	2 200
<b>Total sources of capital funds</b>	<b>194 640</b>	<b>216 699</b>	<b>251 159</b>	<b>31 621</b>	<b>49 067</b>	<b>49 067</b>	<b>280 394</b>	<b>17 962</b>	<b>20 294</b>	<b>21 246</b>
<b>Financial position</b>										
Total current assets	87 790	85 893	72 295	57 497	76 291	76 291	66 249	54 865	48 096	39 802
Total non current assets	146 707	161 801	189 283	195 681	225 323	225 323	354 439	231 369	232 972	233 369
Total current liabilities	13 266	13 211	16 789	7 985	7 858	7 858	(27 862)	28 399	5 036	5 270
Total non current liabilities	2 591	2 374	3 163	4 158	5 144	5 144	(3 163)	5 144	-	-
Community wealth/Equity	144 864	145 558	146 118	241 035	288 612	288 612	(401 418)	252 692	276 032	267 901
<b>Cash flows</b>										
Net cash from (used) operating	-	-	-	12 168	10 935	10 935	30 000	22 178	31 487	(19 218)
Net cash from (used) investing	-	-	-	(31 621)	(49 067)	(49 067)	-	(20 281)	(18 394)	(19 046)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>3</b>	<b>45 238</b>	<b>16 488</b>	<b>36 863</b>	<b>12 274</b>	<b>12 274</b>	<b>43 691</b>	<b>14 171</b>	<b>27 265</b>	<b>(10 999)</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	63 942	65 456	50 443	30 812	25 014	25 014	42 663	14 171	7 650	(855)
Application of cash and investments	11 832	10 670	13 731	(12 564)	(32 561)	(32 561)	(23 935)	(2 139)	(35 618)	(35 457)
<b>Balance - surplus (shortfall)</b>	<b>52 111</b>	<b>54 786</b>	<b>36 712</b>	<b>43 376</b>	<b>57 575</b>	<b>57 575</b>	<b>66 598</b>	<b>16 310</b>	<b>43 268</b>	<b>34 602</b>
<b>Asset management</b>										
Asset register summary (WDV)	146 707	161 801	189 283	211 265	285 851	285 851	285 851	231 369	232 972	233 369
Depreciation	8 722	9 319	10 756	11 609	11 599	11 599	11 599	11 916	12 392	12 946
Renewal and Upgrading of Existing Assets	2 214	0	4	5 161	8 995	8 995	8 995	1 300	600	1 600
Repairs and Maintenance	4 631	8 316	26 533	28 218	34 018	34 018	34 018	12 300	14 094	14 728
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	1 629	1 629	1 701	1 777
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		2 086	2 502	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Community and social services		2 061	2 477	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Sport and recreation		25	25	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		255	156	2 419	972	15 360	15 360	1 541	-	-
Planning and development		228	133	2 419	940	940	940	1 541	-	-
Road transport		27	23	-	31	14 420	14 420	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		526	528	533	597	597	597	621	648	677
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		526	528	533	597	597	597	621	648	677
<b>Other</b>	4	6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
<b>Total Revenue - Functional</b>	2	110 364	113 941	142 216	135 443	148 366	148 366	136 705	136 527	144 303
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		47 359	58 263	74 933	85 014	85 066	85 066	78 861	69 210	95 581
Executive and council		11 233	12 620	17 490	22 481	21 504	21 504	19 133	18 088	42 170
Finance and administration		36 127	45 643	57 442	62 533	63 562	63 562	59 728	51 121	53 411
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		15 101	18 243	22 131	30 947	31 157	31 157	30 514	33 207	33 981
Community and social services		12 311	14 040	20 931	27 137	28 907	28 907	26 898	29 325	29 925
Sport and recreation		2 630	4 086	1 091	3 470	1 910	1 910	3 262	3 513	3 671
Public safety		-	2	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		160	115	110	340	340	340	354	369	386
<b>Economic and environmental services</b>		10 855	11 984	23 087	17 332	23 261	23 261	10 045	15 302	15 995
Planning and development		2 811	1 695	2 433	572	285	285	620	347	367
Road transport		8 045	10 289	20 654	16 760	22 976	22 976	9 424	14 954	15 627
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		4 927	8 849	12 138	2 685	8 725	8 725	6 550	6 987	7 302
Energy sources		3 223	6 224	10 433	-	4 700	4 700	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		0	-	-	-	-	-	-	-	-
Waste management		1 704	2 626	1 705	2 685	4 025	4 025	6 550	6 987	7 302
<b>Other</b>	4	5 291	3 827	969	6 925	685	685	642	670	697
<b>Total Expenditure - Functional</b>	3	83 534	101 166	133 258	142 902	148 894	148 894	126 611	125 376	153 555
<b>Surplus/(Deficit) for the year</b>		26 830	12 775	8 957	(7 459)	(528)	(528)	10 094	11 151	(9 252)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.



KZN226 Mkhambathini - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue - Functional</b>	1									
<b>Municipal governance and administration</b>		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Executive and council		--	--	--	--	--	--	--	--	--
Mayor and Council		--	--	--	--	--	--	--	--	--
Municipal Manager, Town Secretary and Chief Executive		--	--	--	--	--	--	--	--	--
Finance and administration		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Administrative and Corporate Support		103	40	83	64	64	64	67	70	73
Asset Management		--	120	--	--	--	--	--	--	--
Finance		45 386	43 156	52 263	54 007	53 541	53 541	47 375	43 179	44 826
Fleet Management		--	--	--	--	--	--	--	--	--
Human Resources		--	--	--	--	--	--	--	--	--
Information Technology		--	--	--	--	--	--	--	--	--
Legal Services		--	--	--	--	--	--	--	--	--
Marketing, Customer Relations, Publicity and Media Co-Property Services		55 546	62 734	79 735	70 470	70 470	70 470	77 519	82 718	88 459
Risk Management		--	--	--	--	--	--	--	--	--
Security Services		--	--	--	--	--	--	--	--	--
Supply Chain Management		--	--	--	--	--	--	--	--	--
Valuation Service		--	--	--	--	--	--	--	--	--
Internal audit		--	--	--	--	--	--	--	--	--
Governance Function		--	--	--	--	--	--	--	--	--
<b>Community and public safety</b>		2 086	2 502	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Community and social services		2 061	2 477	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Aged Care		--	--	--	--	--	--	--	--	--
Agricultural		--	--	--	--	--	--	--	--	--
Animal Care and Diseases		--	--	--	--	--	--	--	--	--
Cemeteries, Funeral Parlours and Crematoriums		--	--	--	--	--	--	--	--	--
Child Care Facilities		--	--	--	--	--	--	--	--	--
Community Halls and Facilities		--	--	--	--	--	--	--	--	--
Consumer Protection		--	--	--	--	--	--	--	--	--
Cultural Matters		--	--	--	--	--	--	--	--	--
Disaster Management		--	745	--	--	--	--	--	--	--
Education		--	--	--	--	--	--	--	--	--
Indigenous and Customary Law		--	--	--	--	--	--	--	--	--
Industrial Promotion		--	--	--	--	--	--	--	--	--
Language Policy		--	--	--	--	--	--	--	--	--
Libraries and Archives		--	--	--	--	--	--	--	--	--
Literacy Programmes		2 061	1 732	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Media Services		--	--	--	--	--	--	--	--	--
Museums and Art Galleries		--	--	--	--	--	--	--	--	--
Population Development		--	--	--	--	--	--	--	--	--
Provincial Cultural Matters		--	--	--	--	--	--	--	--	--
Theatres		--	--	--	--	--	--	--	--	--
Zoo's		--	--	--	--	--	--	--	--	--
<b>Sport and recreation</b>		25	25	--	--	--	--	--	--	--
Beaches and Jetties		--	--	--	--	--	--	--	--	--
Casinos, Racing, Gambling, Wagering		--	--	--	--	--	--	--	--	--
Community Parks (including Nurseries)		--	--	--	--	--	--	--	--	--
Recreational Facilities		--	--	--	--	--	--	--	--	--
Sports Grounds and Stadiums		25	25	--	--	--	--	--	--	--
<b>Public safety</b>		--	--	--	--	--	--	--	--	--
Civil Defence		--	--	--	--	--	--	--	--	--
Cleansing		--	--	--	--	--	--	--	--	--
Control of Public Nuisances		--	--	--	--	--	--	--	--	--
Fencing and Fences		--	--	--	--	--	--	--	--	--
Fire Fighting and Protection		--	--	--	--	--	--	--	--	--
Licensing and Control of Animals		--	--	--	--	--	--	--	--	--
Police Forces, Traffic and Street Parking Control		--	--	--	--	--	--	--	--	--
Pounds		--	--	--	--	--	--	--	--	--
<b>Housing</b>		--	--	--	--	--	--	--	--	--
Housing		--	--	--	--	--	--	--	--	--
Informal Settlements		--	--	--	--	--	--	--	--	--
<b>Health</b>		--	--	--	--	--	--	--	--	--
Ambulance		--	--	--	--	--	--	--	--	--
Health Services		--	--	--	--	--	--	--	--	--
Laboratory Services		--	--	--	--	--	--	--	--	--
Food Control		--	--	--	--	--	--	--	--	--
Health Surveillance and Prevention of Communicable Diseases		--	--	--	--	--	--	--	--	--
Vector Control		--	--	--	--	--	--	--	--	--
Chemical Safety		--	--	--	--	--	--	--	--	--

KZN226 Mkhambathini - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	1									
<b>Economic and environmental services</b>		255	156	2 419	972	15 360	15 360	1 541	-	-
Planning and development		228	133	2 419	940	940	940	1 541	-	-
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		-	-	-	-	-	-	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and Project Management Unit		228	133	2 419	940	940	940	1 541	-	-
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		27	23	-	31	14 420	14 420	-	-	-
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		27	23	-	31	14 420	14 420	-	-	-
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		526	528	533	597	597	597	621	648	677
Energy sources		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste management		526	528	533	597	597	597	621	648	677
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
Solid Waste Removal		526	528	533	597	597	597	621	648	677
Street Cleaning		-	-	-	-	-	-	-	-	-
<b>Other</b>		6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	110 364	113 941	142 216	135 443	148 366	148 366	136 705	136 527	144 303

KZN226 Mkhambathini - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21			Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		2018/19	2019/20	2020/21	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +2 2024/25</b>
<b>Expenditure - Functional</b>										
<b>Municipal governance and administration</b>		<b>47 399</b>	<b>58 263</b>	<b>74 933</b>	<b>85 014</b>	<b>85 066</b>	<b>85 066</b>	<b>78 861</b>	<b>69 210</b>	<b>95 581</b>
Executive and council		11 233	12 620	17 490	22 481	21 504	21 504	19 133	18 088	42 170
Mayor and Council		8 496	8 980	8 012	8 130	7 836	7 836	7 823	7 768	8 527
Municipal Manager, Town Secretary and Chief Executive		2 737	3 640	9 478	14 351	13 668	13 668	11 309	10 320	33 643
Finance and administration		36 127	45 643	57 442	62 533	63 562	63 562	59 728	51 121	53 411
Administrative and Corporate Support		10 413	10 731	12 329	12 403	11 888	11 888	12 865	11 305	11 805
Asset Management		9 986	10 383	19 257	22 109	25 299	25 299	17 816	14 688	15 347
Finance		11 959	16 473	19 129	19 045	17 873	17 873	20 811	19 911	20 807
Fleet Management		1 034	1 206	1 654	1 832	1 532	1 532	1 333	418	436
Human Resources		294	735	681	1 215	1 525	1 525	1 325	587	614
Information Technology		1 112	3 461	1 774	2 421	1 605	1 605	1 554	167	175
Legal Services		70	333	125	520	461	461	500	522	545
Marketing, Customer Relations, Publicity and Media Co-Property Services		2 255	2 250	2 439	2 738	3 129	3 129	3 255	3 398	3 552
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		2	71	55	250	100	100	270	125	131
Valuation Service		-	0	-	-	150	150	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>15 101</b>	<b>18 243</b>	<b>22 131</b>	<b>30 947</b>	<b>31 157</b>	<b>31 157</b>	<b>30 514</b>	<b>33 207</b>	<b>33 981</b>
Community and social services		12 311	14 400	20 931	27 137	28 907	28 907	26 898	29 325	29 925
Aged Care		285	237	302	840	810	810	676	1 431	781
Agricultural		56	180	-	300	200	200	150	216	226
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-
Child Care Facilities		1 449	1 008	-	-	-	-	-	-	-
Community Halls and Facilities		6 686	7 578	14 895	13 242	15 763	15 763	15 183	15 852	16 565
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		451	210	982	931	976	976	795	851	889
Disaster Management		70	348	770	950	950	950	656	883	923
Education		10	405	92	210	190	190	198	206	216
Indigenous and Customary Law		101	99	17	278	100	100	104	109	113
Industrial Promotion		139	-	84	700	550	550	398	416	434
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		1 533	2 080	2 431	3 112	2 963	2 963	2 970	3 101	3 240
Literacy Programmes		535	860	271	2 690	2 540	2 540	2 475	2 584	2 698
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		996	1 035	1 088	3 885	3 865	3 865	3 292	3 677	3 841
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
<b>Sport and recreation</b>		<b>2 630</b>	<b>4 086</b>	<b>1 091</b>	<b>3 470</b>	<b>1 910</b>	<b>1 910</b>	<b>3 262</b>	<b>3 513</b>	<b>3 671</b>
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		2 630	4 086	1 091	3 470	1 910	1 910	3 262	3 513	3 671
<b>Public safety</b>		<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	2	-	-	-	-	-	-	-
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-	-
<b>Housing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Housing		-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
<b>Health</b>		<b>160</b>	<b>115</b>	<b>110</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>354</b>	<b>369</b>	<b>386</b>
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		160	115	110	340	340	340	354	369	386
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2018/19			2019/20			2020/21			Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25						
<b>R thousand</b>	1															
<b>Economic and environmental services</b>		10 855	11 984	23 087	17 332	23 261	23 261	10 045	15 302	15 995						
Planning and development		2 811	1 695	2 433	572	285	285	620	347	367						
Billboards		-	-	-	-	-	-	-	-	-						
Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-						
Central City Improvement District		-	-	-	-	-	-	-	-	-						
Development Facilitation		3	-	-	-	-	-	-	-	-						
Economic Development/Planning		2 576	1 445	2 393	260	260	260	270	291	304						
Regional Planning and Development		-	-	-	-	-	-	-	-	-						
Town Planning, Building Regulations and Enforcement, and Project Management Unit		231	250	40	312	25	25	350	57	64						
Provincial Planning		-	-	-	-	-	-	-	-	-						
Support to Local Municipalities		-	-	-	-	-	-	-	-	-						
Road transport		8 045	10 289	20 654	16 760	22 976	22 976	9 424	14 954	15 627						
Public Transport		-	-	-	-	-	-	-	-	-						
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-						
Roads		8 045	10 289	20 654	16 760	22 976	22 976	9 424	14 954	15 627						
Taxi Ranks		-	-	-	-	-	-	-	-	-						
Environmental protection		-	-	-	-	-	-	-	-	-						
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-						
Coastal Protection		-	-	-	-	-	-	-	-	-						
Indigenous Forests		-	-	-	-	-	-	-	-	-						
Nature Conservation		-	-	-	-	-	-	-	-	-						
Pollution Control		-	-	-	-	-	-	-	-	-						
Soil Conservation		-	-	-	-	-	-	-	-	-						
Trading services		4 927	8 849	12 138	2 685	8 725	8 725	6 550	6 987	7 302						
Energy sources		3 223	6 224	10 433	-	4 700	4 700	-	-	-						
Electricity		3 223	6 224	10 433	-	4 700	4 700	-	-	-						
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-						
Nonelectric Energy		-	-	-	-	-	-	-	-	-						
Water management		-	-	-	-	-	-	-	-	-						
Water Treatment		-	-	-	-	-	-	-	-	-						
Water Distribution		-	-	-	-	-	-	-	-	-						
Water Storage		-	-	-	-	-	-	-	-	-						
Waste water management		0	-	-	-	-	-	-	-	-						
Public Toilets		-	-	-	-	-	-	-	-	-						
Sewerage		-	-	-	-	-	-	-	-	-						
Storm Water Management		0	-	-	-	-	-	-	-	-						
Waste Water Treatment		-	-	-	-	-	-	-	-	-						
Waste management		1 704	2 626	1 705	2 685	4 025	4 025	6 550	6 987	7 302						
Recycling		-	-	-	-	-	-	-	-	-						
Solid Waste Disposal (Landfill Sites)		8	60	138	480	380	380	395	413	431						
Solid Waste Removal		1 693	2 565	1 509	2 145	3 345	3 345	5 965	6 287	6 570						
Street Cleaning		3	-	58	60	300	300	200	285	301						
Other		5 291	3 827	969	6 925	685	685	642	670	697						
Abattoirs		-	-	-	-	-	-	-	-	-						
Air Transport		-	-	-	-	-	-	-	-	-						
Forestry		-	-	-	-	-	-	-	-	-						
Licensing and Regulation		5 285	3 827	636	6 925	685	685	642	670	697						
Markets		-	-	-	-	-	-	-	-	-						
Tourism		6	-	333	-	-	-	-	-	-						
<b>Total Expenditure - Functional</b>	3	83 534	101 166	133 258	142 902	148 894	148 894	126 611	125 376	153 555						
<b>Surplus/(Deficit) for the year</b>		26 830	12 775	8 957	(7 459)	(528)	(528)	10 094	11 151	(9 252)						

References:

- Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
- Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
- Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
- All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

**KZN226 Mkhambathini - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue by Vote</b>	1									
Vote 1 - Finance and Administration		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2 061	2 477	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		27	23	-	31	14 420	14 420	-	-	-
Vote 8 - Planning and Development		228	133	2 419	940	940	940	1 541	-	-
Vote 9 - Sport and Recreation		25	25	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 11 - Other		6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
Vote 12 - Waste Management		526	528	533	597	597	597	621	648	677
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>110 364</b>	<b>113 941</b>	<b>142 216</b>	<b>135 443</b>	<b>148 366</b>	<b>148 366</b>	<b>136 705</b>	<b>136 527</b>	<b>144 303</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Finance and Administration		36 124	45 572	57 387	62 283	63 312	63 312	59 458	50 996	53 280
Vote 2 - Finance and Administration2		2	71	55	250	100	100	270	125	131
Vote 3 - Executive and Council		11 233	12 620	17 490	22 481	21 504	21 504	19 133	18 088	42 170
Vote 4 - Community and Social Services		5 081	5 197	5 673	10 995	10 414	10 414	9 042	10 683	10 446
Vote 5 - Community and Social Services2		7 236	8 843	15 590	16 142	18 493	18 493	17 856	18 642	19 478
Vote 6 - Energy Sources		3 223	6 224	10 433	-	4 700	4 700	-	-	-
Vote 7 - Road Transport		8 045	10 289	20 654	16 760	22 976	22 976	9 424	14 954	15 627
Vote 8 - Planning and Development		2 811	1 695	2 433	572	285	285	620	347	367
Vote 9 - Sport and Recreation		2 630	4 086	1 091	3 470	1 910	1 910	3 262	3 513	3 671
Vote 10 - Public Safety		-	2	-	-	-	-	-	-	-
Vote 11 - Other		5 285	3 827	636	6 925	685	685	642	670	697
Vote 12 - Waste Management		1 704	2 626	1 705	2 685	4 025	4 025	6 550	6 987	7 302
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		0	-	-	-	-	-	-	-	-
Vote 15 - Health		160	115	110	340	340	340	354	369	386
<b>Total Expenditure by Vote</b>	2	<b>83 534</b>	<b>101 166</b>	<b>133 258</b>	<b>142 902</b>	<b>148 744</b>	<b>148 744</b>	<b>126 611</b>	<b>125 376</b>	<b>153 555</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>26 830</b>	<b>12 775</b>	<b>8 957</b>	<b>(7 459)</b>	<b>(378)</b>	<b>(378)</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>

**References**

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote











**KZN226 Mkhambathini - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	17 480	21 849	28 644	20 553	21 544	21 544	28 143	22 406	19 260	20 127
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	526	528	533	597	597	597	463	621	648	677
Rental of facilities and equipment		132	248	-	359	359	359	8	373	373	407
Interest earned - external investments		4 539	4 286	2 596	4 000	2 600	2 600	774	1 975	1 975	2 062
Interest earned - outstanding debtors		3 748	960	(20)	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		30	25	0	36	4	4	1	5	5	5
Licences and permits		6 462	4 704	5 349	7 400	6 400	6 400	4 696	7 554	7 886	8 241
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		60 609	69 092	85 494	76 559	76 559	76 559	76 308	84 194	87 718	93 459
Other revenue	2	641	534	3 245	1 185	1 128	1 128	1 590	1 797	267	279
Gains		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>94 167</b>	<b>102 227</b>	<b>125 842</b>	<b>110 688</b>	<b>109 191</b>	<b>109 191</b>	<b>111 983</b>	<b>118 924</b>	<b>118 133</b>	<b>125 257</b>
<b>Expenditure By Type</b>											
Employee related costs	2	34 971	36 529	43 215	48 558	48 265	48 265	37 974	53 084	55 258	80 594
Remuneration of councillors		5 809	6 024	6 022	6 693	6 693	6 693	5 891	6 960	6 867	7 586
Debt impairment	3	1 540	4 890	5 167	3 140	3 140	3 140	-	5 221	3 409	3 563
Depreciation & asset impairment	2	8 722	9 319	10 756	11 609	11 599	11 599	8 961	11 916	12 392	12 946
Finance charges		3	4	0	-	-	-	0	-	-	-
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	-	-	-	6 051	4 605	4 605	2 570	3 640	4 362	4 558
Contracted services		18 584	27 530	38 107	43 396	51 099	51 099	46 369	26 842	29 390	29 996
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	11 233	13 712	23 858	23 455	23 493	23 493	24 380	18 948	13 698	14 310
Losses		195	113	1 689	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>81 057</b>	<b>98 121</b>	<b>128 813</b>	<b>142 902</b>	<b>148 894</b>	<b>148 894</b>	<b>126 145</b>	<b>126 611</b>	<b>125 376</b>	<b>153 555</b>
<b>Surplus/(Deficit)</b>		<b>13 110</b>	<b>4 106</b>	<b>(2 972)</b>	<b>(32 214)</b>	<b>(39 703)</b>	<b>(39 703)</b>	<b>(14 161)</b>	<b>(7 687)</b>	<b>(7 243)</b>	<b>(28 298)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		19 385	16 076	25 800	24 755	39 175	39 175	25 402	17 781	18 394	19 046
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	120	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>32 495</b>	<b>20 302</b>	<b>22 828</b>	<b>(7 459)</b>	<b>(528)</b>	<b>(528)</b>	<b>11 241</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>32 495</b>	<b>20 302</b>	<b>22 828</b>	<b>(7 459)</b>	<b>(528)</b>	<b>(528)</b>	<b>11 241</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>32 495</b>	<b>20 302</b>	<b>22 828</b>	<b>(7 459)</b>	<b>(528)</b>	<b>(528)</b>	<b>11 241</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>32 495</b>	<b>20 302</b>	<b>22 828</b>	<b>(7 459)</b>	<b>(528)</b>	<b>(528)</b>	<b>11 241</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>

**References**

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method ( Includes Joint Ventures)

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Finance and Administration		31 459	33 565	34 392	905	905	905	34 814	1 200	1 300	1 600
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		366	3 033	-	-	-	-	-	-	5 432	-
Vote 5 - Community and Social Services2		6 455	9 953	11 029	2 965	-	-	15 872	-	5 830	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		65 641	73 517	95 204	14 590	46 935	46 935	112 808	11 788	4 668	11 646
Vote 8 - Planning and Development		90 719	96 631	110 533	-	1 227	1 227	110 533	-	-	-
Vote 9 - Sport and Recreation		-	-	-	13 161	-	-	6 367	-	3 065	8 000
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		194 640	216 699	251 159	31 621	49 067	49 067	280 394	12 988	20 294	21 246
<b>Total Capital Expenditure - Vote</b>		194 640	216 699	251 159	31 621	49 067	49 067	280 394	12 988	20 294	21 246
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		31 459	33 565	34 392	905	905	905	34 814	1 200	1 300	1 600
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		31 459	33 565	34 392	905	905	905	34 814	1 200	1 300	1 600
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		6 821	12 987	11 029	16 126	-	-	22 239	-	14 326	8 000
Community and social services		6 821	12 987	11 029	2 965	-	-	15 872	-	11 262	-
Sport and recreation		-	-	-	13 161	-	-	6 367	-	3 065	8 000
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		156 360	170 148	205 737	14 590	48 162	48 162	223 341	16 762	4 668	11 646
Planning and development		90 719	96 631	110 533	-	1 227	1 227	110 533	-	-	-
Road transport		65 641	73 517	95 204	14 590	46 935	46 935	112 808	16 762	4 668	11 646
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	194 640	216 699	251 159	31 621	49 067	49 067	280 394	17 962	20 294	21 246
<b>Funded by:</b>											
National Government		112 534	124 307	136 412	24 755	39 175	39 175	162 402	15 462	18 394	19 046
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	112 534	124 307	136 412	24 755	39 175	39 175	162 402	15 462	18 394	19 046
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		82 106	92 393	114 746	6 866	9 892	9 892	117 991	2 500	1 900	2 200
<b>Total Capital Funding</b>	7	194 640	216 699	251 159	31 621	49 067	49 067	280 394	17 962	20 294	21 246

**References**

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget





KZN226 Mkhambathini - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Vote 12 - Waste Management</b>	1	-	-	-	-	-	-	-	-	-	-
12.1 - Solid Waste Removal											
12.2 - Street Cleaning											
12.3 - Solid Waste Disposal (Landfill Sites)											
<b>Vote 13 - Housing</b>		-	-	-	-	-	-	-	-	-	-
13.1 - Housing											
<b>Vote 14 - Waste Water Management</b>		-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management											
<b>Vote 15 - Health</b>		-	-	-	-	-	-	-	-	-	-
15.1 - Health Services											
<b>Capital multi-year expenditure sub-total</b>		-	-	-	-	-	-	-	-	-	-









**KZN226 Mkhambathini - Table A6 Budgeted Financial Position**

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		6 807	20 222	33 996	30 812	25 014	25 014	29 130	14 171	7 650	(855)
Call investment deposits	1	57 135	45 234	16 448	-	-	-	13 533	-	-	-
Consumer debtors	1	19 225	15 342	10 122	25 380	33 873	33 873	10 151	37 226	40 397	40 609
Other debtors		4 623	4 873	11 682	1 084	17 355	17 355	13 347	3 419	-	-
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	-	221	48	221	48	48	88	48	48	48
<b>Total current assets</b>		<b>87 790</b>	<b>85 893</b>	<b>72 295</b>	<b>57 497</b>	<b>76 291</b>	<b>76 291</b>	<b>66 249</b>	<b>54 865</b>	<b>48 096</b>	<b>39 802</b>
<b>Non current assets</b>											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		-	-	-	10 405	10 965	10 965	-	10 965	10 965	10 965
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	146 297	161 313	188 989	184 787	214 065	214 065	354 250	220 217	222 029	222 427
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		409	488	294	488	294	294	189	188	(22)	(22)
Other non-current assets		-	-	-	-	-	-	-	-	-	-
<b>Total non current assets</b>		<b>146 707</b>	<b>161 801</b>	<b>189 283</b>	<b>195 681</b>	<b>225 323</b>	<b>225 323</b>	<b>354 439</b>	<b>231 369</b>	<b>232 972</b>	<b>233 369</b>
<b>TOTAL ASSETS</b>		<b>234 497</b>	<b>247 694</b>	<b>261 578</b>	<b>253 178</b>	<b>301 614</b>	<b>301 614</b>	<b>420 688</b>	<b>286 235</b>	<b>281 068</b>	<b>273 171</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Consumer deposits		71	71	71	-	-	-	71	-	-	-
Trade and other payables	4	13 194	13 139	16 717	5 409	4 953	4 953	(27 934)	25 494	2 132	2 365
Provisions		-	-	-	2 576	2 905	2 905	-	2 905	2 905	2 905
<b>Total current liabilities</b>		<b>13 266</b>	<b>13 211</b>	<b>16 789</b>	<b>7 985</b>	<b>7 858</b>	<b>7 858</b>	<b>(27 862)</b>	<b>28 399</b>	<b>5 036</b>	<b>5 270</b>
<b>Non current liabilities</b>											
Borrowing		-	-	-	-	-	-	-	-	-	-
Provisions		2 591	2 374	3 163	4 158	5 144	5 144	(3 163)	5 144	-	-
<b>Total non current liabilities</b>		<b>2 591</b>	<b>2 374</b>	<b>3 163</b>	<b>4 158</b>	<b>5 144</b>	<b>5 144</b>	<b>(3 163)</b>	<b>5 144</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>		<b>15 856</b>	<b>15 585</b>	<b>19 952</b>	<b>12 143</b>	<b>13 002</b>	<b>13 002</b>	<b>(31 025)</b>	<b>33 543</b>	<b>5 036</b>	<b>5 270</b>
<b>NET ASSETS</b>	5	<b>218 641</b>	<b>232 109</b>	<b>241 626</b>	<b>241 035</b>	<b>288 612</b>	<b>288 612</b>	<b>451 713</b>	<b>252 692</b>	<b>276 032</b>	<b>267 901</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		144 864	144 864	144 864	241 035	287 359	287 359	(400 165)	251 438	274 778	266 648
Reserves	4	-	693	1 253	-	1 253	1 253	(1 253)	1 253	1 253	1 253
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>144 864</b>	<b>145 558</b>	<b>146 118</b>	<b>241 035</b>	<b>288 612</b>	<b>288 612</b>	<b>(401 418)</b>	<b>252 692</b>	<b>276 032</b>	<b>267 901</b>

**References**

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

**KZN226 Mkhambathini - Table A7 Budgeted Cash Flows**

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		-	-	-	17 470	18 313	18 313	-	19 045	19 807	20 599
Service charges		-	-	-	507	507	507	-	527	549	571
Other revenue		-	-	-	8 979	7 891	7 891	-	7 932	8 264	8 653
Transfers and Subsidies - Operational	1	-	-	-	94 669	94 669	94 669	30 000	112 523	124 458	101 459
Transfers and Subsidies - Capital	1	-	-	-	24 755	39 175	39 175	-	17 781	18 394	19 046
Interest		-	-	-	4 000	2 600	2 600	-	1 975	2 062	2 153
Dividends		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		-	-	-	(138 212)	(152 221)	(152 221)	-	(137 605)	(142 046)	(171 699)
Finance charges		-	-	-	-	-	-	-	-	-	-
Transfers and Grants	1	-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		-	-	-	<b>12 168</b>	<b>10 935</b>	<b>10 935</b>	<b>30 000</b>	<b>22 178</b>	<b>31 487</b>	<b>(19 218)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		-	-	-	(31 621)	(49 067)	(49 067)	-	(20 281)	(18 394)	(19 046)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		-	-	-	<b>(31 621)</b>	<b>(49 067)</b>	<b>(49 067)</b>	<b>-</b>	<b>(20 281)</b>	<b>(18 394)</b>	<b>(19 046)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		-	-	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		-	-	-	<b>(19 453)</b>	<b>(38 132)</b>	<b>(38 132)</b>	<b>30 000</b>	<b>1 897</b>	<b>13 093</b>	<b>(38 264)</b>
Cash/cash equivalents at the year begin:	2	3	45 238	16 488	56 316	50 406	50 406	13 691	12 274	14 171	27 265
Cash/cash equivalents at the year end:	2	3	45 238	16 488	36 863	12 274	12 274	43 691	14 171	27 265	(10 999)

**References**

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less
3. The MTREF is populated directly from SA30.

Total receipts		-	-	-	150 381	163 155	163 155	30 000	159 783	173 534	152 481
Total payments		-	-	-	(169 833)	(201 288)	(201 288)	-	(157 886)	(160 440)	(190 745)
		-	-	-	(19 453)	(38 132)	(38 132)	30 000	1 897	13 093	(38 264)
Borrowings & investments & c.deposits		-	-	-	-	-	-	-	-	-	-
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
		-	-	-	(19 453)	(38 132)	(38 132)	30 000	1 897	13 093	(38 264)
		-	-	-	-	-	-	-	-	-	-

**KZN226 Mkhambathini - Table A8 Cash backed reserves/accumulated surplus reconciliation**

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	3	45 238	16 488	36 863	12 274	12 274	43 691	14 171	27 265	(10 999)
Other current investments > 90 days		63 939	20 218	33 955	(6 051)	12 741	12 741	(1 028)	0	(19 614)	10 145
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>63 942</b>	<b>65 456</b>	<b>50 443</b>	<b>30 812</b>	<b>25 014</b>	<b>25 014</b>	<b>42 663</b>	<b>14 171</b>	<b>7 650</b>	<b>(855)</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		469	444	444	444	444	444	(11 829)	444	(4)	(4)
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	8 772	7 852	10 124	(19 743)	(41 054)	(41 054)	(8 943)	(10 631)	(38 518)	(38 358)
Other provisions		2 591	2 374	3 163	6 734	8 049	8 049	(3 163)	8 049	2 905	2 905
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
<b>Total Application of cash and investments:</b>		<b>11 832</b>	<b>10 670</b>	<b>13 731</b>	<b>(12 564)</b>	<b>(32 561)</b>	<b>(32 561)</b>	<b>(23 935)</b>	<b>(2 139)</b>	<b>(35 618)</b>	<b>(35 457)</b>
<b>Surplus(shortfall)</b>		<b>52 111</b>	<b>54 786</b>	<b>36 712</b>	<b>43 376</b>	<b>57 575</b>	<b>57 575</b>	<b>66 598</b>	<b>16 310</b>	<b>43 268</b>	<b>34 602</b>

**References**

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

**Other working capital requirements**

Debtors	-	-	-	23 678	45 563	45 563	-	34 130	40 654	40 727
Creditors due	8 772	7 852	10 124	3 935	4 509	4 509	(8 943)	23 499	2 136	2 369
<b>Total</b>	<b>(8 772)</b>	<b>(7 852)</b>	<b>(10 124)</b>	<b>19 743</b>	<b>41 054</b>	<b>41 054</b>	<b>8 943</b>	<b>10 631</b>	<b>38 518</b>	<b>38 358</b>

**Debtors collection assumptions**

Balance outstanding - debtors	23 848	20 216	21 804	26 464	51 229	51 229	23 498	40 646	40 397	40 609
Estimate of debtors collection rate	0.0%	0.0%	0.0%	89.5%	88.9%	88.9%	0.0%	84.0%	100.6%	100.3%

**Long term investments committed**

Balance (Insert description; eg sinking fund)

N/A

**Reserves to be backed by cash/investments**

Housing Development Fund	-	-	-	-	-	-	-	-	-	-
Capital replacement	-	-	-	-	-	-	-	-	-	-
Self-insurance	-	-	-	-	-	-	-	-	-	-
Other (list)	-	-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>										
<b>CAPITAL EXPENDITURE</b>										
<b>Total New Assets</b>	1	192 426	216 699	251 155	26 460	40 072	40 072	16 662	19 694	19 646
<i>Roads Infrastructure</i>		62 147	71 583	89 937	13 790	37 040	37 040	15 462	9 898	11 046
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		62 147	71 583	89 937	13 790	37 040	37 040	15 462	9 898	11 046
Community Facilities		97 339	108 999	122 741	2 965	1 227	1 227	-	5 432	-
Sport and Recreation Facilities		-	-	-	8 000	-	-	-	3 065	8 000
<b>Community Assets</b>		97 339	108 999	122 741	10 965	1 227	1 227	-	8 496	8 000
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		12 981	13 182	13 812	-	-	-	-	1 000	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		12 981	13 182	13 812	-	-	-	-	1 000	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1 083	1 383	1 272	-	-	-	-	-	-
<b>Intangible Assets</b>		1 083	1 383	1 272	-	-	-	-	-	-
Computer Equipment		322	978	2 219	555	555	555	800	300	400
Furniture and Office Equipment		4 717	5 389	2 941	350	350	350	400	-	200
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		4 125	4 779	7 268	800	900	900	-	-	-
Land		9 712	10 405	10 965	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Renewal of Existing Assets</b>	2	0	0	4	-	-	-	1 300	600	1 600
<i>Roads Infrastructure</i>		0	0	4	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		0	0	4	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	1 300	600	600
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	-	-	1 300	600	600
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	1 000
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Total Upgrading of Existing Assets</b>	6	2 214	-	-	5 161	8 995	8 995	-	-	-
<i>Roads Infrastructure</i>		2 214	-	-	-	8 995	8 995	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		2 214	-	-	-	8 995	8 995	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	5 161	-	-	-	-	-
<b>Community Assets</b>		-	-	-	5 161	-	-	-	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	194 640	216 699	251 159	31 621	49 067	49 067	17 962	20 294	21 246
<i>Roads Infrastructure</i>		64 361	71 583	89 941	13 790	46 035	46 035	15 462	9 898	11 046
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		64 361	71 583	89 941	13 790	46 035	46 035	15 462	9 898	11 046
Community Facilities		97 339	108 999	122 741	2 965	1 227	1 227	-	5 432	-
Sport and Recreation Facilities		-	-	-	13 161	-	-	-	3 065	8 000
<b>Community Assets</b>		97 339	108 999	122 741	16 126	1 227	1 227	-	8 496	8 000
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		12 981	13 182	13 812	-	-	-	1 300	1 600	600
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		12 981	13 182	13 812	-	-	-	1 300	1 600	600
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1 083	1 383	1 272	-	-	-	-	-	-
<b>Intangible Assets</b>		1 083	1 383	1 272	-	-	-	-	-	-
Computer Equipment		322	978	2 219	555	555	555	800	300	400
Furniture and Office Equipment		4 717	5 389	2 941	350	350	350	400	-	200
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		4 125	4 779	7 268	800	900	900	-	-	1 000
Land		9 712	10 405	10 965	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		194 640	216 699	251 159	31 621	49 067	49 067	17 962	20 294	21 246

KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	146 707	161 801	189 283	211 265	285 851	285 851	231 369	232 972	233 369
<i>Roads Infrastructure</i>		46 687	50 334	66 188	88 760	181 573	181 573	132 415	126 670	127 626
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>46 687</b>	<b>50 334</b>	<b>66 188</b>	<b>88 760</b>	<b>181 573</b>	<b>181 573</b>	<b>132 415</b>	<b>126 670</b>	<b>127 626</b>
<b>Community Assets</b>		<b>74 309</b>	<b>81 096</b>	<b>92 469</b>	<b>81 889</b>	<b>77 852</b>	<b>77 852</b>	<b>73 759</b>	<b>82 075</b>	<b>81 387</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	10 405	10 965	10 965	10 965	10 965	10 965
<b>Other Assets</b>		8 602	13 439	10 175	(5 331)	(501)	(501)	209	483	(544)
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		409	488	294	488	294	294	188	(22)	(22)
<b>Computer Equipment</b>		894	1 526	2 219	3 923	1 563	1 563	1 593	1 059	1 123
<b>Furniture and Office Equipment</b>		662	1 229	792	12 019	612	612	(72)	(519)	(370)
<b>Machinery and Equipment</b>		100	294	1 050	1 058	8 424	8 424	8 245	8 237	8 229
<b>Transport Assets</b>		4 604	2 259	4 404	4 616	4 341	4 341	3 339	3 295	4 248
<b>Land</b>		10 440	11 136	11 693	13 438	728	728	728	728	728
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>146 707</b>	<b>161 801</b>	<b>189 283</b>	<b>211 265</b>	<b>285 851</b>	<b>285 851</b>	<b>231 369</b>	<b>232 972</b>	<b>233 369</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>13 354</b>	<b>17 635</b>	<b>37 289</b>	<b>39 827</b>	<b>45 617</b>	<b>45 617</b>	<b>24 216</b>	<b>26 486</b>	<b>27 675</b>
<b>Depreciation</b>	7	8 722	9 319	10 756	11 609	11 599	11 599	11 916	12 392	12 946
<b>Repairs and Maintenance by Asset Class</b>	3	<b>4 631</b>	<b>8 316</b>	<b>26 533</b>	<b>28 218</b>	<b>34 018</b>	<b>34 018</b>	<b>12 300</b>	<b>14 094</b>	<b>14 728</b>
<i>Roads Infrastructure</i>		1 164	1 568	14 306	9 800	16 000	16 000	2 100	7 308	7 637
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>1 164</b>	<b>1 568</b>	<b>14 306</b>	<b>9 800</b>	<b>16 000</b>	<b>16 000</b>	<b>2 100</b>	<b>7 308</b>	<b>7 637</b>
Community Facilities		1 436	1 951	2 452	5 000	3 300	3 300	2 100	2 193	2 291
Sport and Recreation Facilities		1 400	3 133	509	1 900	400	400	1 800	1 879	1 964
<b>Community Assets</b>		<b>2 836</b>	<b>5 084</b>	<b>2 960</b>	<b>6 900</b>	<b>3 700</b>	<b>3 700</b>	<b>3 900</b>	<b>4 072</b>	<b>4 255</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		264	1 065	8 501	10 500	13 700	13 700	5 900	2 297	2 400
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>264</b>	<b>1 065</b>	<b>8 501</b>	<b>10 500</b>	<b>13 700</b>	<b>13 700</b>	<b>5 900</b>	<b>2 297</b>	<b>2 400</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		<b>368</b>	<b>600</b>	<b>765</b>	<b>1 018</b>	<b>618</b>	<b>618</b>	<b>400</b>	<b>418</b>	<b>436</b>
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>13 354</b>	<b>17 635</b>	<b>37 289</b>	<b>39 827</b>	<b>45 617</b>	<b>45 617</b>	<b>24 216</b>	<b>26 486</b>	<b>27 675</b>
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		1.1%	0.0%	0.0%	16.3%	18.3%	18.3%	7.2%	3.0%	7.5%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		25.4%	0.0%	0.0%	44.5%	77.6%	77.6%	10.9%	4.8%	12.4%
<i>R&amp;M as a % of PPE</i>		3.2%	5.2%	14.0%	15.3%	15.9%	15.9%	5.6%	6.3%	6.6%
<i>Renewal and upgrading and R&amp;M as a % of PPE</i>		5.0%	5.0%	14.0%	16.0%	15.0%	15.0%	6.0%	6.0%	7.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

KZN226 Mkhambathini - Table A10 Basic service delivery measurement

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Refuse:</b>										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>										
<b>Total cost of FBS provided</b>										
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	1 629	1 701	1 777
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of subsidised services provided</b>	6	(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	1 629	1 701	1 777

**References**

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)



KZN26 Mkhambathini - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>											
<b>REVENUE ITEMS:</b>											
<b>Property rates</b>											
Total Property Rates	6	15 886	19 609	23 931	22 119	23 111	23 111	24 028	24 035	20 961	21 904
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	(4 115)	1 629	1 701	1 777
Net Property Rates		17 480	21 849	28 644	20 553	21 544	21 544	28 143	22 406	19 260	20 127
<b>Service charges - electricity revenue</b>											
Total Service charges - electricity revenue	6										
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)											
Net Service charges - electricity revenue											
<b>Service charges - water revenue</b>											
Total Service charges - water revenue	6										
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)											
Net Service charges - water revenue											
<b>Service charges - sanitation revenue</b>											
Total Service charges - sanitation revenue											
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)											
Net Service charges - sanitation revenue											
<b>Service charges - refuse revenue</b>											
Total refuse removal revenue	6	526	528	533	597	597	597	463	621	648	677
Total landfill revenue											
Less Revenue Foregone (in excess of one removal a week to indigent households)											
Less Cost of Free Basis Services (removed once a week to indigent households)											
Net Service charges - refuse revenue		526	528	533	597	597	597	463	621	648	677
<b>Other Revenue by source</b>											
Administrative Handling Fees											
Bad Debts Recovered											
Breakages and Losses Recovered											
Collection Charges											
Commission			20	349	9	74	74	73	77	80	84
Discounts and Early Settlements											
Incidental Cash Surpluses											
Inspection Fees											
Registration Fees											
Staff Recoveries											
Request for Information											
Insurance Refund											
Sale of Property											
Merchandising, Jobbing and Contracts											
Bursary Repayment											
Recovery Infrastructure Maintenance		102	97	90							
Skills Development Levy Refund		103	40	83	64	64	64	26	67	70	73
Arbor City Awards Competition											
Other Revenue		437	378	2 722	1 112	990	990	1 492	1 653	117	122
Total 'Other' Revenue	1	641	534	3 245	1 185	1 128	1 128	1 590	1 797	267	279
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs</b>											
Basic Salaries and Wages	2	26 358	27 475	30 632	34 314	34 562	34 562	27 576	38 673	40 213	42 022
Pension and UIF Contributions		3 493	3 788	4 658	4 771	4 771	4 771	4 649	5 014	5 234	5 470
Medical Aid Contributions		1 420	1 570	1 882	2 069	2 069	2 069	1 787	2 169	2 264	2 366
Overtime		338	176	365	1 325	778	778	229	817	853	891
Performance Bonus		1 360	1 690	2 210	2 450	2 450	2 450	2 190	2 573	2 686	2 807
Motor Vehicle Allowance		3	170	641	241	241	241	633	253	264	276
Cellphone Allowance		67	57	161	144	144	144	291	152	158	165
Housing Allowances		176	169	215	372	372	372	411	412	430	449
Other benefits and allowances		12	27	17	11	16	16	47	17	18	10
Payments in lieu of leave		1 107	1 443	1 277	1 929	1 929	1 929	152	2 025	2 114	25 068
Long service awards			17	173	856	856	856		899	938	981
Post-retirement benefit obligations	4	637	(52)	986	77	77	77	9	81	84	88
sub-total	5	34 971	36 529	43 215	48 558	48 265	48 265	37 974	53 084	55 258	80 594
Less: Employees costs capitalised to PPE											



**KZN226 Mkhambathini - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)**

Description	Ref	Vote 1 - Finance and Administration	Vote 2 - Finance and Administration 2	Vote 3 - Executive and Council	Vote 4 - Community and Social Services	Vote 5 - Community and Social Services2	Vote 6 - Energy Sources	Vote 7 - Road Transport	Vote 8 - Planning and Development	Vote 9 - Sport and Recreation	Vote 10 - Public Safety	Vote 11 - Other	Vote 12 - Waste Management	Vote 13 - Housing	Vote 14 - Waste Water Management	Vote 15 - Health	Total
<b>R thousand</b>	1																
<b>Revenue By Source</b>																	
Property rates		22 406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22 406
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	621	-	-	-	621
Rental of facilities and equipment		373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	373
Interest earned - external investments		1 975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 975
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	5
Licences and permits		-	-	-	-	-	-	-	-	-	-	7 554	-	-	-	-	7 554
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		82 190	-	-	2 004	-	-	-	-	-	-	-	-	-	-	-	84 194
Transfers and subsidies		236	-	-	20	-	-	-	1 541	-	-	-	-	-	-	-	1 797
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contribution)</b>		<b>107 180</b>	<b>-</b>	<b>-</b>	<b>2 028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 541</b>	<b>-</b>	<b>-</b>	<b>7 554</b>	<b>621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>118 924</b>
<b>Expenditure By Type</b>																	
Employee related costs		18 148	-	6 014	2 831	13 083	-	7 308	-	-	-	-	5 700	-	-	-	53 084
Remuneration of councillors		-	-	6 960	-	-	-	-	-	-	-	-	-	-	-	-	6 960
Debt impairment		5 221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 221
Depreciation & asset impairment		11 916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 916
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		380	270	910	1 412	-	-	-	21	270	-	-	377	-	-	-	3 640
Contracted services		13 022	-	3 410	2 634	2 679	-	2 100	250	2 445	-	-	31	-	-	270	26 842
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		10 771	-	1 838	2 165	2 094	-	16	350	547	-	642	442	-	-	83	18 948
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>59 458</b>	<b>270</b>	<b>19 133</b>	<b>9 042</b>	<b>17 856</b>	<b>-</b>	<b>9 424</b>	<b>620</b>	<b>3 262</b>	<b>-</b>	<b>642</b>	<b>6 550</b>	<b>-</b>	<b>-</b>	<b>354</b>	<b>126 611</b>
<b>Surplus/(Deficit)</b>		<b>47 722</b>	<b>(270)</b>	<b>(19 133)</b>	<b>(7 013)</b>	<b>(17 856)</b>	<b>-</b>	<b>(9 424)</b>	<b>921</b>	<b>(3 262)</b>	<b>-</b>	<b>6 912</b>	<b>(5 929)</b>	<b>-</b>	<b>-</b>	<b>(354)</b>	<b>(7 687)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		17 781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17 781
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>65 503</b>	<b>(270)</b>	<b>(19 133)</b>	<b>(7 013)</b>	<b>(17 856)</b>	<b>-</b>	<b>(9 424)</b>	<b>921</b>	<b>(3 262)</b>	<b>-</b>	<b>6 912</b>	<b>(5 929)</b>	<b>-</b>	<b>-</b>	<b>(354)</b>	<b>10 094</b>

**References**

1. Departmental columns to be based on municipal organisation structure

KZN226 Mkhambathini - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Consumer debtors</b>											
Consumer debtors		29 161	30 835	30 676	25 380	33 873	33 873	30 802	40 492	43 807	44 172
Less: Provision for debt impairment		(9 937)	(15 493)	(20 554)	-	-	-	(20 651)	(3 266)	(3 409)	(3 563)
<b>Total Consumer debtors</b>	2	<b>19 225</b>	<b>15 342</b>	<b>10 122</b>	<b>25 380</b>	<b>33 873</b>	<b>33 873</b>	<b>10 151</b>	<b>37 226</b>	<b>40 397</b>	<b>40 609</b>
<b>Debt impairment provision</b>											
Balance at the beginning of the year		-	-	-	-	-	-	-	-	-	-
Contributions to the provision		(5 387)	(6 578)	(6 473)	-	-	-	(6 570)	-	-	-
Bad debts written off		(4 550)	(8 915)	(14 081)	-	-	-	(14 081)	(3 266)	(3 409)	(3 563)
<b>Balance at end of year</b>		<b>(9 937)</b>	<b>(15 493)</b>	<b>(20 554)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(20 651)</b>	<b>(3 266)</b>	<b>(3 409)</b>	<b>(3 563)</b>
<b>Inventory</b>											
<b>Water</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
<b>System Input Volume</b>		-	-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-	-
Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Natural Sources		-	-	-	-	-	-	-	-	-	-
<b>Authorised Consumption</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Billed Authorised Consumption</b>		-	-	-	-	-	-	-	-	-	-
<b>Billed Metered Consumption</b>		-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-
<b>Billed Unmetered Consumption</b>		-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-
<b>UnBilled Authorised Consumption</b>		-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
<b>Water Losses</b>		-	-	-	-	-	-	-	-	-	-
<b>Apparent losses</b>		-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption		-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-
<b>Real losses</b>		-	-	-	-	-	-	-	-	-	-
Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors		-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	-
<b>Non-revenue Water</b>		-	-	-	-	-	-	-	-	-	-
<b>Closing Balance Water</b>		-	-	-	-	-	-	-	-	-	-
<b>Agricultural</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Agricultural</b>		-	-	-	-	-	-	-	-	-	-
<b>Consumables</b>											
<b>Standard Rated</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	221	48	-	-	-	88	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Consumables Standard Rated</b>		-	<b>221</b>	<b>48</b>	-	-	-	<b>88</b>	-	-	-
<b>Zero Rated</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>											
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Consumables Zero Rated</b>		-	-	-	-	-	-	-	-	-	-

**KZN226 Mkhambathini - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>											
<b>Finished Goods</b>											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Finished Goods</b>		-	-	-	-	-	-	-	-	-	-
<b>Materials and Supplies</b>											
Opening Balance		-	-	-	221	48	48	-	48	48	48
Acquisitions		-	-	-	6 051	4 605	4 605	-	3 640	4 362	4 558
Issues	7	-	-	-	(6 051)	(4 605)	(4 605)	-	(3 640)	(4 362)	(4 558)
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Materials and Supplies</b>		-	-	-	221	48	48	-	48	48	48
<b>Work-in-progress</b>											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Materials		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Work-in-progress</b>		-	-	-	-	-	-	-	-	-	-
<b>Housing Stock</b>											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
<b>Closing Balance - Housing Stock</b>		-	-	-	-	-	-	-	-	-	-
<b>Land</b>											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
<b>Closing Balance - Land</b>		-	-	-	-	-	-	-	-	-	-
<b>Closing Balance - Inventory &amp; Consumables</b>		-	221	48	221	48	48	88	48	48	48
<b>Property, plant and equipment (PPE)</b>											
PPE at cost/valuation (excl. finance leases)		192 392	215 938	252 573	232 774	225 664	225 664	281 809	232 527	234 859	235 811
Leases recognised as PPE		-	-	-	-	-	-	-	-	-	-
Less: Accumulated depreciation		46 095	54 625	63 584	47 987	11 599	11 599	(72 441)	12 310	12 830	13 385
<b>Total Property, plant and equipment (PPE)</b>	2	146 297	161 313	188 989	184 787	214 065	214 065	354 250	220 217	222 029	222 427
<b>LIABILITIES</b>											
<b>Current liabilities - Borrowing</b>											
Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities		-	-	-	-	-	-	-	-	-	-
<b>Total Current liabilities - Borrowing</b>		-	-	-	-	-	-	-	-	-	-
<b>Trade and other payables</b>											
Trade Payables	5	8 772	7 852	10 124	3 935	4 509	4 509	(8 943)	23 499	2 136	2 369
Other creditors		-	-	-	-	-	-	-	-	-	-
Unspent conditional transfers		469	444	444	444	444	444	(11 829)	444	(4)	(4)
VAT		3 953	4 843	6 149	1 029	-	-	(7 161)	1 552	-	-
<b>Total Trade and other payables</b>	2	13 194	13 139	16 717	5 409	4 953	4 953	(27 934)	25 494	2 132	2 365
<b>Non current liabilities - Borrowing</b>											
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Finance leases (including PPP asset element)		-	-	-	-	-	-	-	-	-	-
<b>Total Non current liabilities - Borrowing</b>		-	-	-	-	-	-	-	-	-	-
<b>Provisions - non-current</b>											
Retirement benefits		2 591	2 374	3 163	-	5 144	5 144	(3 163)	5 144	-	-
Refuse landfill site rehabilitation		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	4 158	-	-	-	-	-	-
<b>Total Provisions - non-current</b>		2 591	2 374	3 163	4 158	5 144	5 144	(3 163)	5 144	-	-

**KZN226 Mkhambathini - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>											
<b>CHANGES IN NET ASSETS</b>											
<b>Accumulated Surplus/(Deficit)</b>											
Accumulated Surplus/(Deficit) - opening balance		-	-	-	248 494	279 273	279 273	-	241 344	263 627	275 899
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		-	-	-	248 494	279 273	279 273	-	241 344	263 627	275 899
Surplus/(Deficit)		32 495	20 302	22 828	(7 459)	(528)	(528)	11 241	10 094	11 151	(9 252)
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		-	-	-	-	-	-	-	-	-	-
<b>Accumulated Surplus/(Deficit)</b>	<b>1</b>	<b>32 495</b>	<b>20 302</b>	<b>22 828</b>	<b>241 035</b>	<b>278 746</b>	<b>278 746</b>	<b>11 241</b>	<b>251 438</b>	<b>274 778</b>	<b>266 648</b>
<b>Reserves</b>											
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	-	-	-	-	-	-	-
Revaluation		-	693	1 253	-	1 253	1 253	(1 253)	1 253	1 253	1 253
<b>Total Reserves</b>	<b>2</b>	<b>-</b>	<b>693</b>	<b>1 253</b>	<b>-</b>	<b>1 253</b>	<b>1 253</b>	<b>(1 253)</b>	<b>1 253</b>	<b>1 253</b>	<b>1 253</b>
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>2</b>	<b>32 495</b>	<b>20 995</b>	<b>24 082</b>	<b>241 035</b>	<b>279 999</b>	<b>279 999</b>	<b>9 987</b>	<b>252 692</b>	<b>276 032</b>	<b>267 901</b>

References

1. Must reconcile with Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Must reconcile with Table A6 Budgeted Financial Position
3. Leases treated as assets to be depreciated as the same as purchased/constructed assets. Includes PPP asset element accounted for as finance leases
4. Borrowing must reconcile to Table A17
5. Trade Payable should only include Trade Payables from Exchange Transactions ("True Creditors")
6. Inventory Consumed - Water - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1
7. Inventory Consumed Other - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1
8. Inventory Transfers/Adjustments (Include under gains/losses on Table A4)
9. Inventory Write-offs (Include under losses on Table A4)

**KZN226 Mkhambathini - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)**

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
<b>R thousand</b>													
BSD022_1	Responsive, accountable, effective and efficient local government	9	–	–	–	–	–	(14 420)	(14 420)	–	–	–	
Revenue	A comprehensive, responsive and sustainable social protection system	13	–	(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	1 629	1 701	1 777	
Revenue	A long and healthy life for all South Africans	2	–	25	25	–	–	–	–	–	–	–	
Revenue	An efficient, effective and development-oriented public service	12	–	–	120	–	–	–	–	–	–	–	
Revenue	Responsive, accountable, effective and efficient local government	9	–	111 933	116 037	146 929	(137 009)	(135 512)	(135 512)	(138 334)	(138 227)	(146 081)	
<b>Allocations to other priorities</b>			2										
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	<b>110 364</b>	<b>113 941</b>	<b>142 216</b>	<b>(135 443)</b>	<b>(148 366)</b>	<b>(148 366)</b>	<b>(136 705)</b>	<b>(136 527)</b>	<b>(144 303)</b>

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective



KZN226 Mkhambathini - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
				R thousand								
Advance Social Cohesion	A comprehensive, responsive and sustainable social protection system	13	—	883	498	1 284	1 789	1 716	1 716	1 399	1 501	1 568
Advance Social Cohesion	A long and healthy life for all South Africans	2	—	64	106	68	140	140	140	146	152	159
Advance Social Cohesion	An efficient, effective and development-oriented public service	12	—	38	45	16	75	75	75	78	81	85
Building Policy and Strategy Coordination	Sustainable human settlements and improved quality of household life	8	—	87	—	34	170	170	170	177	185	193
Development of Harbours and Ports	A comprehensive, responsive and sustainable social protection system	13	—	4	2	78	130	130	130	135	158	165
Development of Harbours and Ports	An efficient, competitive and responsive economic infrastructure network	6	—	1 164	1 568	423	9 800	16 000	16 000	2 100	7 308	7 637
Development of Information & Communications Technology (ICT)	Responsive, accountable, effective and efficient local government	9	—	127	1 215	90	89	156	156	97	84	87
Development of Information & Communications Technology (ICT)	Sustainable human settlements and improved quality of household life	8	—	152	355	374	623	523	523	544	399	417
Disaster Management	A comprehensive, responsive and sustainable social protection system	13	—	70	348	108	950	950	950	656	883	923
Early Childhood Development, Primary and Secondary Education	A comprehensive, responsive and sustainable social protection system	13	—	88	—	25	264	149	149	70	74	77
Employee Related Cost	An efficient, effective and development-oriented public service	12	—	35	—	—	—	—	—	—	—	—
Employee Related Cost	Responsive, accountable, effective and efficient local government	9	—	0	0	—	—	—	—	—	—	—
Employee Related Cost	Sustainable human settlements and improved quality of household life	8	—	38 357	40 216	46 926	52 701	51 203	51 203	53 690	55 434	58 327
Enhance the Knowledge Economy	An efficient, effective and development-oriented public service	12	—	—	5	—	40	20	20	21	22	23
Enhancing Health of Communities and Citizens	A long and healthy life for all South Africans	2	—	6	—	—	10	—	—	—	—	—
Enhancing Health of Communities and Citizens	Protect and enhance our environmental assets and natural resources	10	—	1	—	70	85	85	85	88	113	118
Enhancing Health of Communities and Citizens	Responsive, accountable, effective and efficient local government	9	—	74	84	20	86	96	96	113	31	33
Enhancing Health of Communities and Citizens	Sustainable human settlements and improved quality of household life	8	—	308	452	178	451	691	691	607	762	797
Expansion of Government-led job creation Programmes	A comprehensive, responsive and sustainable social protection system	13	—	—	—	662	—	—	—	—	—	—
Expansion of Government-led job creation Programmes	An efficient, effective and development-oriented public service	12	—	1 485	2 129	1 952	2 300	3 500	3 500	6 116	6 467	6 758

KZN226 Mkhambathini - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>												
Expenses	A comprehensive, responsive and sustainable social protection system	13	—	1 058	535	580	831	631	631	250	261	272
Expenses	A skilled and capable workforce to support an inclusive growth path	5	—	258	10	—	104	104	104	108	113	118
Expenses	An efficient, competitive and responsive economic infrastructure network	6	—	—	—	13 883	—	—	—	—	—	—
Expenses	An efficient, effective and development-oriented public service	12	—	832	1 858	20 294	12 017	19 179	19 179	6 558	2 988	3 127
Expenses	Protect and enhance our environmental assets and natural resources	10	—	6	—	—	—	—	—	—	—	—
Expenses	Responsive, accountable, effective and efficient local government	9	—	485	1 194	586	1 216	1 053	1 053	1 042	1 088	1 137
Expenses	Sustainable human settlements and improved quality of household life	8	—	22 569	28 717	30 019	33 157	32 257	32 257	34 482	28 779	30 072
Governance and Policy	An efficient, effective and development-oriented public service	12	—	—	110	1 823	1 870	1 520	1 520	408	—	—
Governance and Policy	Responsive, accountable, effective and efficient local government	9	—	39	594	1 113	2 764	1 823	1 823	2 313	1 464	1 530
Governance and Policy	Sustainable human settlements and improved quality of household life	8	—	205	223	2 200	2 888	1 608	1 608	1 176	1 332	1 392
Human and Community Development	An efficient, effective and development-oriented public service	12	—	999	82	83	675	675	675	528	551	576
Human Resource Development	Responsive, accountable, effective and efficient local government	9	—	217	645	249	618	918	918	680	522	545
Job Creation	A comprehensive, responsive and sustainable social protection system	13	—	—	145	—	—	—	—	—	—	—
Job Creation	An efficient, effective and development-oriented public service	12	—	1	—	—	—	—	—	—	—	—
Poverty Alleviation & Social Welfare	A comprehensive, responsive and sustainable social protection system	13	—	90	263	334	650	450	450	468	489	510
Promote Participative, Facilitative and Accountable Governance	A skilled and capable workforce to support an inclusive growth path	5	—	50	—	—	—	—	—	—	—	—
Promote Participative, Facilitative and Accountable Governance	An efficient, effective and development-oriented public service	12	—	—	—	35	605	455	455	365	381	398
Promote Youth, Gender & Disability Advocacy & Women's Advancement	A comprehensive, responsive and sustainable social protection system	13	—	102	156	—	370	370	370	385	451	471
Promoting SMME, Entrepreneurial and Youth Development	A comprehensive, responsive and sustainable social protection system	13	—	24	185	17	645	605	605	629	1 382	729
Promoting SMME, Entrepreneurial and Youth Development	An efficient, effective and development-oriented public service	12	—	48	54	10	220	240	240	250	269	281

KZN226 Mkhambathini - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>												
Revenue	Responsive, accountable, effective and efficient local government	9	-	(147)	-	-	-	-	-	-	-	-
Skills alignment to Economic Growth (KZN HRD Strategy focus)	A comprehensive, responsive and sustainable social protection system	13	64	-	271	530	480	480	499	521	544	-
Strategic Infrastructure	An efficient, competitive and responsive economic infrastructure network	6	612	2 430	-	-	-	-	-	-	-	-
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	4 132	7 923	2 452	5 000	3 300	3 300	2 100	2 193	2 291	-
Strategic Infrastructure	Quality basic education	1	1 655	252	-	-	-	-	-	-	-	-
Strategic Infrastructure	Sustainable human settlements and improved quality of household life	8	-	140	-	-	-	-	-	-	-	-
Sustainable Human Settlements	An efficient, effective and development-oriented public service	12	2 531	1 386	2 383	-	-	-	-	-	-	-
Sustainable Livelihoods & Food Security	A comprehensive, responsive and sustainable social protection system	13	646	386	636	1 190	1 380	1 380	916	1 036	1 082	-
Sustainable Livelihoods & Food Security	An efficient, effective and development-oriented public service	12	15	-	-	53	53	53	55	58	60	-
Sustainable Livelihoods & Food Security	Sustainable human settlements and improved quality of household life	8	-	1	-	7	7	7	7	8	8	-
Take on Balance	Responsive, accountable, effective and efficient local government	9	195	261	1 689	-	-	-	-	-	-	-
Take on Balance	Sustainable human settlements and improved quality of household life	8	1 431	1 248	1 392	1 657	1 907	1 907	2 012	2 100	25 053	-
Unleashing Agricultural Potential	Vibrant, equitable, sustainable rural communities contributing towards food security for all	7	56	180	-	300	200	200	150	216	226	-
Youth Skills Development and Life-Long Learning	A comprehensive, responsive and sustainable social protection system	13	553	1 315	97	3 037	2 840	2 840	2 569	2 715	2 835	-
Youth Skills Development and Life-Long Learning	A long and healthy life for all South Africans	2	1 400	3 133	509	1 900	400	400	1 800	1 879	1 964	-
Youth Skills Development and Life-Long Learning	An efficient, effective and development-oriented public service	12	317	825	299	455	395	395	411	454	474	-
Youth Skills Development and Life-Long Learning	Responsive, accountable, effective and efficient local government	9	-	42	0	440	440	440	414	473	494	-
<b>Allocations to other priorities</b>												
<b>Total Expenditure</b>		1	83 534	101 166	133 258	142 902	148 894	148 894	126 611	125 376	153 555	-

**References**

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective

**KZN226 Mkhambathini - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Infrastructure Development	Construction of Roads, Sports fields, Churches and Community Halls	A					24 755	31 755	31 755	17 781	18 394	19 046
Municipal Development	Acquisition of Municipal Computers, Vehicles,	B					9 892	9 892	9 893	2 500	1 900	1 200
Small Town Development	Construction of Roads	C						14 420	14 420			
		D										
		E										
		F										
		G										
		H										
		I										
		J										
		K										

**KZN226 Mkhambathini - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand		L										
		M										
		N										
		O										
		P										
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	-	-	-	34 647	56 067	56 068	20 281	20 294	20 246

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective

KZN226 Mkhambathini - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Vote 1 - vote name</b>										
Function 1 - (name)										
Sub-function 1 - (name)										
Municipal Manager				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 - (name)										
Chief Financial Officer						100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 3 - (name)										
Technical Director						100.0%	100.0%	100.0%	100.0%	100.0%
Function 2 - (name)										
Sub-function 1 - (name)										
Community Service Director						100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 - (name)										
Corpora Services Director						100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 3 - (name)										
Insert measure/s description										
<b>Vote 2 - vote name</b>										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
<b>Vote 3 - vote name</b>										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
<b>And so on for the rest of the Votes</b>										

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))  
 2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities  
 3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

**KZN226 Mkhambathini - Entities measurable performance objectives**

Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Entity 1 - (name of entity)</b>										
<i>Insert measure/s description</i>										
<b>Entity 2 - (name of entity)</b>										
<i>Chief Financial Officer</i>										
<b>Entity 3 - (name of entity)</b>										
<i>Chief Financial Officer</i>										
<b>And so on for the rest of the Entities</b>										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))
2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

**KZN226 Mkhambathini - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	6.6	6.5	4.3	7.2	9.7	9.7	(2.4)	1.9	9.5	7.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	6.6	6.5	4.3	7.2	9.7	9.7	(2.4)	1.9	9.5	7.6
Liquidity Ratio	Monetary Assets/Current Liabilities	4.8	5.0	3.0	3.9	3.2	3.2	(1.5)	0.5	1.5	(0.2)
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	85.0%	85.0%	85.0%	0.0%	85.0%	102.2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	85.0%	85.0%	85.0%	0.0%	85.0%	102.2%	101.8%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	25.3%	19.8%	17.3%	23.9%	46.9%	46.9%	21.0%	34.2%	34.2%	32.4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		279625.6%	17.4%	61.4%	10.7%	36.7%	36.7%	-20.5%	165.8%	7.8%	-21.5%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	37.1%	35.7%	34.3%	43.9%	44.2%	44.2%	33.9%	44.6%	46.8%	64.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	43.3%	41.6%	39.1%	49.9%	50.3%	50.3%		50.5%	52.6%	70.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.9%	8.1%	21.1%	25.5%	31.2%	31.2%		10.3%	11.9%	11.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.3%	9.1%	8.5%	10.5%	10.6%	10.6%	8.0%	10.0%	10.5%	10.3%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	-	-	10.1	13.1	13.1	13.1	18.1	16.8	14.1	14.8
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	131.5%	89.3%	74.7%	123.0%	227.7%	227.7%	82.1%	173.7%	199.2%	191.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.0	6.7	1.9	3.9	1.2	1.2	5.2	1.7	3.2	(1.0)

**References**

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality

**Calculation data**

Debtors > 90 days											
Monthly fixed operational expenditure	5 450	6 705	8 504	9 466	10 036	10 036	8 418	8 429	8 512	10 774	
Fixed operational expenditure % assumption	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	
Own capex	82 106	92 393	114 746	6 866	9 892	9 892	117 991	(2 474)	1 900	2 200	
Borrowing	-	-	-	-	-	-	-	-	-	-	



KZN226 Mkhambathini - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
Population						57	57	58	58	58	58	59
Females aged 5 - 14						8	8	8	8	8	8	8
Males aged 5 - 14						6	6	6	6	6	6	6
Females aged 15 - 34						13	13	14	14	14	14	14
Males aged 15 - 34						10	10	10	10	10	10	10
Unemployment						8	8	8	8	7	8	7
<b>Monthly household income (no. of households)</b>	1, 12											
No income												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13											
Insert description	2											
<b>Household/demographics (000)</b>												
Number of people in municipal area						57	57	58	58	6	58	59
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)						2 160	2 160	2 160	2 160	2 160	2 160	2 160
<b>Housing statistics</b>	3											
Formal						14 900	14 900	14 935	14 950	14 950	14 950	14 950
Informal						560	560	560	590	600	600	620
<b>Total number of households</b>						15 460	15 460	15 495	15 540	15 550	15 550	15 570
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
<b>Total new housing dwellings</b>						-	-	-	-	-	-	-
<b>Economic</b>	6											
Inflation/inflation outlook (CPIX)						5.40%	5.40%	6.00%	6.00%	6.00%	6.00%	6.00%
Interest rate - borrowing						8.00%	8.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Interest rate - investment						7.00%	7.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
<b>Collection rates</b>	7											
Property tax/service charges						60.00%	65.00%	70.00%	70.00%	70.00%	70.00%	70.00%
Rental of facilities & equipment						8.00%	8.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Interest - external investments						6.00%	6.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
		<b>Household service targets (000)</b>										
		<b>Water:</b>										
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-	-
8		Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-	-
10		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-
9		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-	-
10		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	-	-	-	-	-	-	-	-	-	-
		<b>Sanitation/sewerage:</b>										
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	-	-	-	-	-	-	-	-	-	-
		<b>Energy:</b>										
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	-	-	-	-	-	-	-	-	-	-
		<b>Refuse:</b>										
		Removed at least once a week	-	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	-	-	-	-	-	-	-	-	-	-







Detail of Free Basic Services (FBS) provided			2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS									
List type of FBS service											
		<b>Total cost of FBS - Electricity for informal settlements</b>	-	-	-	-	-	-	-	-	-
Water	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS									
List type of FBS service											
		<b>Total cost of FBS - Water for informal settlements</b>	-	-	-	-	-	-	-	-	-
Sanitation	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (free sanitation service to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS									
List type of FBS service											
		<b>Total cost of FBS - Sanitation for informal settlements</b>	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (removed once a week to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS									
List type of FBS service											
		<b>Total cost of FBS - Refuse Removal for informal settlements</b>	-	-	-	-	-	-	-	-	-

References

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

**KZN226 Mkhambathini Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Funding measures</b>												
Cash/cash equivalents at the year end - R'000	18(1)b	1	3	45 238	16 488	36 863	12 274	12 274	43 691	14 171	27 265	(10 999)
Cash + investments at the yr end less applications - R'000	18(1)b	2	52 111	54 786	36 712	43 376	57 575	57 575	66 598	16 310	43 268	34 602
Cash year end/monthly employee/supplier payments	18(1)b	3	0.0	6.7	1.9	3.9	1.2	1.2	5.2	1.7	3.2	(1.0)
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	32 495	20 302	22 828	(7 459)	(528)	(528)	11 241	10 094	11 151	(9 252)
Service charge rev % change - macro CPI-X target exclusive	18(1)a,(2)	5	N.A.	18.3%	24.4%	(33.5%)	(1.3%)	(6.0%)	23.2%	(2.0%)	(19.5%)	(1.5%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	0.0%	89.5%	88.9%	88.9%	0.0%	84.0%	100.6%	100.3%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	8.6%	21.9%	17.7%	14.8%	14.2%	14.2%	0.0%	22.7%	17.1%	17.1%
Capital payments % of capital expenditure	18(1)c:19	8	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	0.0%	156.2%	90.6%	89.6%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(15.2%)	7.9%	21.4%	93.6%	0.0%	(54.1%)	(20.7%)	(0.6%)	0.5%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	3.2%	5.2%	14.0%	15.3%	15.9%	15.9%	3.5%	5.6%	6.3%	6.6%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	3.0%	7.5%

**References**

1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct cash and investment applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in debt impairment (doubtful debt) provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrears debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrears debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

<b>Supporting indicators</b>												
% incr total service charges (incl prop rates)	18(1)a		24.3%	30.4%	(27.5%)	4.7%	0.0%	29.2%	4.0%	(13.5%)	4.5%	
% incr Property Tax	18(1)a		25.0%	31.1%	(28.2%)	4.8%	0.0%	30.6%	4.0%	(14.0%)	4.5%	
% incr Service charges - electricity revenue	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% incr Service charges - water revenue	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% incr Service charges - sanitation revenue	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% incr Service charges - refuse revenue	18(1)a		0.5%	1.0%	11.8%	0.0%	0.0%	(22.4%)	4.0%	4.4%	4.5%	
% incr in	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Total billable revenue	18(1)a		18 006	22 378	29 177	21 150	22 141	22 141	28 606	23 027	19 908	20 804
Service charges			18 006	22 378	29 177	21 150	22 141	22 141	28 606	23 027	19 908	20 804
Property rates			17 480	21 849	28 644	20 553	21 544	21 544	28 143	22 406	19 260	20 127
Service charges - electricity revenue			-	-	-	-	-	-	-	-	-	-
Service charges - water revenue			-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue			-	-	-	-	-	-	-	-	-	-
Service charges - refuse removal			526	528	533	597	597	597	463	621	648	677
Service charges - other			-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment			132	248	-	359	359	359	8	373	373	407
Capital expenditure excluding capital grant funding			82 106	92 393	114 746	6 866	9 892	9 892	117 991	(2 474)	1 900	2 200
Cash receipts from ratepayers	18(1)a		-	-	-	26 957	26 711	26 711	-	27 504	28 620	29 823
Ratepayer & Other revenue	18(1)a		29 019	28 849	37 752	30 129	30 032	30 032	34 901	32 755	28 439	29 736
Change in consumer debtors (current and non-current)			(2 780)	(3 632)	1 588	4 660	29 425	29 425	1 694	14 182	(248)	211
Operating and Capital Grant Revenue	18(1)a		79 994	85 168	111 294	101 314	115 734	115 734	101 710	101 975	106 112	112 505
Capital expenditure - total	20(1)(vi)		194 640	216 699	251 159	31 621	49 067	49 067	280 394	12 988	20 294	21 246
Capital expenditure - renewal	20(1)(vi)		0	0	4	-	-	-	-	1 300	600	1 600
<b>Supporting benchmarks</b>												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										-	-	-
Average annual collection rate (arrears inclusive)												



KZN226 Mkhambathini Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>DoRA operating</b>												
<i>List operating grants</i>												
<b>DoRA capital</b>												
<i>List capital grants</i>												
<b>Trend</b>												
Change in consumer debtors (current and non-current)			(2 780)	(3 632)	1 588	1 694	14 182	(248)	211	-	-	-
<b>Total Operating Revenue</b>			94 167	102 227	125 842	110 688	109 191	109 191	111 983	118 924	118 133	125 257
<b>Total Operating Expenditure</b>			81 057	98 121	128 813	142 902	148 894	148 894	126 145	126 611	125 376	153 555
<b>Operating Performance Surplus/(Deficit)</b>			13 110	4 106	(2 972)	(32 214)	(39 703)	(39 703)	(14 161)	(7 687)	(7 243)	(28 298)
<b>Cash and Cash Equivalents (30 June 2012)</b>										14 171		
<b>Revenue</b>												
% Increase in Total Operating Revenue				8.6%	23.1%	(12.0%)	(1.4%)	0.0%	2.6%	8.9%	(0.7%)	6.0%
% Increase in Property Rates Revenue				25.0%	31.1%	(28.2%)	4.8%	0.0%	30.6%	4.0%	(14.0%)	4.5%
% Increase in Electricity Revenue				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Increase in Property Rates & Services Charges				24.3%	30.4%	(27.5%)	4.7%	0.0%	29.2%	4.0%	(13.5%)	4.5%
<b>Expenditure</b>												
% Increase in Total Operating Expenditure				21.1%	31.3%	10.9%	4.2%	0.0%	(15.3%)	(15.0%)	(1.0%)	22.5%
% Increase in Employee Costs				4.5%	18.3%	12.4%	(0.6%)	0.0%	(21.3%)	10.0%	4.1%	45.9%
% Increase in Electricity Bulk Purchases				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)					372543.3966	433556.1964				442366.5083		
Average Cost Per Councilor (Remuneration)					430108.3571	478043.9286				497165.7857		
R&M % of PPE			3.2%	5.2%	14.0%	15.3%	15.9%	15.9%	5.6%	6.3%	6.6%	
Asset Renewal and R&M as a % of PPE			5.0%	5.0%	14.0%	16.0%	15.0%	15.0%	6.0%	6.0%	7.0%	
Debt Impairment % of Total Billable Revenue			8.6%	21.9%	17.7%	14.8%	14.2%	14.2%	22.7%	17.1%	17.1%	
<b>Capital Revenue</b>												
Internally Funded & Other (R'000)			82 106	92 393	114 746	6 866	9 892	9 892	117 991	2 500	1 900	2 200
Borrowing (R'000)			-	-	-	-	-	-	-	-	-	-
Grant Funding and Other (R'000)			112 534	124 307	136 412	24 755	39 175	39 175	162 402	15 462	18 394	19 046
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			57.8%	57.4%	54.3%	78.3%	79.8%	79.8%	57.9%	86.1%	90.6%	89.6%
<b>Capital Expenditure</b>												
Total Capital Programme (R'000)			194 640	216 699	251 159	31 621	49 067	49 067	280 394	17 962	20 294	21 246
Asset Renewal			2 214	0	4	5 161	8 995	8 995	8 995	1 300	600	1 600
Asset Renewal % of Total Capital Expenditure			1.1%	0.0%	0.0%	16.3%	18.3%	18.3%	3.2%	7.2%	3.0%	7.5%
<b>Cash</b>												
Cash Receipts % of Rate Payer & Other			0.0%	0.0%	0.0%	89.5%	88.9%	88.9%	0.0%	84.0%	100.6%	100.3%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	(0)
<b>Borrowing</b>												
Credit Rating (2009/10)										0		
Capital Charges to Operating			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Reserves</b>												
Surplus/(Deficit)			52 111	54 786	36 712	43 376	57 575	57 575	66 598	16 310	43 268	34 602
<b>Free Services</b>												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			(4.8%)	(6.8%)	(11.7%)	4.6%	4.8%	4.8%	4.7%	5.6%	5.6%	
<b>High Level Outcome of Funding Compliance</b>												
Total Operating Revenue			94 167	102 227	125 842	110 688	109 191	109 191	111 983	118 924	118 133	125 257
Total Operating Expenditure			81 057	98 121	128 813	142 902	148 894	148 894	126 145	126 611	125 376	153 555
Surplus/(Deficit) Budgeted Operating Statement			13 110	4 106	(2 972)	(32 214)	(39 703)	(39 703)	(14 161)	(7 687)	(7 243)	(28 298)
Surplus/(Deficit) Considering Reserves and Cash Backing			52 111	54 786	36 712	43 376	57 575	57 575	66 598	16 310	43 268	34 602
<b>MTREF Funded (1) / Unfunded (0)</b>			15	1	1	1	1	1	1	1	1	1
<b>MTREF Funded ✓ / Unfunded *</b>			15	✓	✓	✓	✓	✓	✓	✓	✓	✓

References

15. Subject to figures provided in Schedule.

**KZN226 Mkhambathini - Supporting Table SA11 Property rates summary**

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Valuation:</b>	1									
Date of valuation:										
Financial year valuation used		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>					
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3									
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes					
Implementation time of new valuation roll (mths)										
No. of properties	5							1 267	1 267	1 267
No. of sectional title values	5	74 816 000	74 816 000	74 816 000	n/a	n/a	n/a	n/a	n/a	n/a
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations		3	3	3	1	1	1	1	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-
No. of objections by rate payers		10	10	10	16	16	16	-	-	-
No. of appeals by rate payers		2	2	2	2	2	2	-	-	-
No. of successful objections	8	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	8	-	-	-	-	-	-	-	-	-
Supplementary valuation		2	2	2	2	2	2	2	2	2
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)		9	9	9	9	9	9	9	9	9
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)		4	10	17	n/a	n/a	n/a	n/a	n/a	n/a
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		6	6	6	6	6	6	6	6	6
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	106	106	106	106	106	106	106
<b>Total valuation reductions:</b>		<b>10</b>	<b>16</b>	<b>129</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>
Total value used for rating (Rm)	5	2 806	2 806	2 806	45 578	45 578	45 578	45 578	45 578	45 578
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5	2 806	2 806	2 806	45 578	45 578	45 578	45 578	45 578	45 578
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)		No	No	No	No			No		
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes			Yes		
Limit on annual rate increase (s20)? (Y/N)								No		
Special rating area used? (Y/N)		No	No	No	No					
Phasing-in properties s21 (number)		0	0	0	0			0		
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)		-	-	-	-			-		
Non-residential prescribed ratio s19? (%)		98.0%	98.0%	98.0%	98.0%			98.0%		
<b>Rate revenue:</b>										
Rate revenue budget (R'000)	6	17 480	21 849	28 644	20 553	21 544	21 544	22 406	19 260	20 127
Rate revenue expected to collect (R'000)	6	12 030	21 008	17 764	17 764	17 764	17 470	19 045	16 371	17 108
Expected cash collection rate (%)		95.0%	95.0%	95.0%	95.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		7	8	9	9	9	10	11	12	0
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	3 500	3 500	3 500	3 500	3 500	3 500
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
<b>Total rebates,exemptns,eductns,discs (R'000)</b>		<b>7</b>	<b>8</b>	<b>9</b>	<b>3 509</b>	<b>3 509</b>	<b>3 510</b>	<b>3 511</b>	<b>3 512</b>	<b>3 500</b>

**References**

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

KZN226 Mkhambathini - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Current Year 2021/22</b>																		
<b>Valuation:</b>																		
No. of properties		373	56	54	737	-	-	242	-	-	-	-	-	-	-	56	-	
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of objections by rate-payers		3	3	-	10	-	-	-	-	-	-	-	-	-	-	-	-	
No. of appeals by rate-payers		-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Years since last valuation (select)		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	
<b>Valuation reductions:</b>																		
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-R15,000 threshold (Rm)		6	1	-	11	1	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total valuation reductions:</b>																		
Total value used for rating (Rm)	6	486	392	184	3 077	261	-	-	-	-	-	-	-	-	-	-	-	
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total market value (Rm)	6	486	392	184	3 077	261	22	-	-	-	-	-	-	-	-	-	-	
<b>Rating:</b>																		
Average rate	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rate revenue budget (R '000)		3 495	3 663	2 152	3 590	4 636	-	-	-	-	1 928	-	-	318	-	-	-	
Rate revenue expected to collect (R'000)		3 321	3 480	2 045	3 410	4 404	-	-	-	-	1 832	-	-	302	-	-	-	
Expected cash collection rate (%)	4	95.0%	95.0%	95.0%	95.0%	95.0%	-	-	-	-	95.0%	-	-	95.0%	-	-	-	
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - other (R'000)		15	-	-	1 801	-	-	-	-	-	-	-	-	-	-	-	-	
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total rebates, exemptns, reductns, discs (R'000)</b>																		

**References**

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

**KZN226 Mkhambathini - Supporting Table SA12b Property rates by category (budget year)**

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Budget Year 2022/23</b>																		
<b>Valuation:</b>																		
No. of properties		373	56	54	737	-	-	242	-	-	-	-	-	-	-	56	-	
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of objections by rate-payers		3	3	-	10	-	-	-	-	-	-	-	-	-	-	-	-	
No. of appeals by rate-payers		-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Years since last valuation (select)		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	
<b>Valuation reductions:</b>																		
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-R15,000 threshold (Rm)		6	1	-	11	1	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total valuation reductions:</b>																		
Total value used for rating (Rm)	6	486	392	184	3 077	261	-	-	0	-	-	-	-	2	-	28	-	
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total market value (Rm)	6	486	392	184	3 077	261	22	0	184	261	2	2	2	2	2	28	2	
<b>Rating:</b>																		
Average rate	3	3 495	3 663	2 152	3 590	4 636	-	-	-	-	1 928	-	-	318	-	-	-	
Rate revenue budget (R '000)		3 321	3 480	2 045	3 410	4 404	-	-	-	-	1 832	-	-	302	-	-	-	
Rate revenue expected to collect (R'000)		95.0%	95.0%	95.0%	95.0%	95.0%	-	-	-	-	95.0%	-	-	95.0%	-	-	-	
Expected cash collection rate (%)	4	95.0%	95.0%	95.0%	95.0%	95.0%	-	-	-	-	95.0%	-	-	95.0%	-	-	-	
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - indigent (R'000)		10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	1 795	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total rebates, exemptns, reductns, discs (R'000)</b>																		

**References**

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

**KZN226 Mkhambathini - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Property rates (rate in the Rand)</b>	1								
Residential properties			0.0108	0.1340	0.0093	0.0097	0.0097	0.0097	0.0097
Residential properties - vacant land			0.0108	0.0130	0.0148	0.0154	0.0154	0.0154	0.0154
Formal/informal settlements									
Small holdings			0.0030						
Farm properties - used				0.0022	0.0148	0.0154	0.0154	0.0154	0.0154
Farm properties - not used									
Industrial properties			0.0074	0.0089	0.0093	0.0097	0.0097	0.0097	0.0097
Business and commercial properties			0.0089	0.0111	0.0117	0.0121	0.0121	0.0121	0.0121
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial									
Communal land - other									
State-owned properties			0.0030		0.0023	0.0024	0.0024	0.0024	0.0024
Municipal properties									
Public service infrastructure			0.0020		0.0177	0.0184	0.0184	0.0184	0.0184
Privately owned towns serviced by the owner						-	-	-	-
State trust land			0.0135						
Restitution and redistribution properties									
Protected areas									
National monuments properties									
<b>Exemptions, reductions and rebates (Rands)</b>									
<b>Residential properties</b>									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			285 000	285 000	285 000	285 000	285 000	285 000	285 000
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption			92 215	92 215	92 215	92 215	92 215	92 215	92 215
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
<b>Other rebates or exemptions</b>	2								
<b>Water tariffs</b>									
<b>Domestic</b>									
Basic charge/ fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Water usage - flat rate tariff (c/kl)									
Water usage - life line tariff									
Water usage - Block 1 (c/kl)									
Water usage - Block 2 (c/kl)									
Water usage - Block 3 (c/kl)									
Water usage - Block 4 (c/kl)									
<b>Other</b>	2								
<b>Waste water tariffs</b>									
<b>Domestic</b>									
Basic charge/ fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
Volumetric charge - Block 1 (c/kl)									
Volumetric charge - Block 2 (c/kl)									
Volumetric charge - Block 3 (c/kl)									
Volumetric charge - Block 4 (c/kl)									
<b>Other</b>	2								

**KZN226 Mkhambathini - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Electricity tariffs</b>									
<b>Domestic</b>									
Basic charge/ fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
FBE		(how is this targeted?)							
Life-line tariff - meter		(describe structure)							
Life-line tariff - prepaid		(describe structure)							
Flat rate tariff - meter (c/kwh)									
Flat rate tariff - prepaid(c/kwh)									
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)							
<b>Other</b>									
<b>Waste management tariffs</b>									
<b>Domestic</b>									
Street cleaning charge									
Basic charge/ fixed fee									
80l bin - once a week									
250l bin - once a week									

References

1. If properties are not rated or zero rated this must be indicated as such
2. Please provide detailed descriptions on Sheet SA13b

**KZN226 Mkhambathini - Supporting Table SA13b Service Tariffs by category - explanatory**

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Exemptions, reductions and rebates (Rands)</b> <i>[Insert lines as applicable]</i>									
<b>Water tariffs</b> <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
<b>Waste water tariffs</b> <i>[Insert blocks as applicable]</i>		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
<b>Electricity tariffs</b> <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							

KZN226 Mkhambathini - Supporting Table SA14 Household bills

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23 % incr.	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Rand/cent</b>											
<b>Monthly Account for Household - 'Middle Income Range'</b>											
<b>Rates and services charges:</b>											
Property rates		593.00	529.17	666.29	704.94	704.94	704.94	6.1%	629.17	666.29	704.94
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
<b>sub-total</b>		<b>593.00</b>	<b>529.17</b>	<b>666.29</b>	<b>704.94</b>	<b>704.94</b>	<b>704.94</b>	<b>(10.7%)</b>	<b>629.17</b>	<b>666.29</b>	<b>704.94</b>
VAT on Services											
<b>Total large household bill:</b>		<b>593.00</b>	<b>529.17</b>	<b>666.29</b>	<b>704.94</b>	<b>704.94</b>	<b>704.94</b>	<b>(10.7%)</b>	<b>629.17</b>	<b>666.29</b>	<b>704.94</b>
<b>% increase/-decrease</b>			<b>(10.8%)</b>	<b>25.9%</b>	<b>5.8%</b>	<b>-</b>	<b>-</b>		<b>(10.7%)</b>	<b>5.9%</b>	<b>5.8%</b>
<b>Monthly Account for Household - 'Affordable Range'</b>											
<b>Rates and services charges:</b>											
Property rates			451.25	477.42	505.11	505.11	505.11		535.42	467.52	601.57
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
<b>sub-total</b>		<b>-</b>	<b>451.25</b>	<b>477.42</b>	<b>505.11</b>	<b>505.11</b>	<b>505.11</b>	<b>6.0%</b>	<b>535.42</b>	<b>467.52</b>	<b>601.57</b>
VAT on Services											
<b>Total small household bill:</b>		<b>-</b>	<b>451.25</b>	<b>477.42</b>	<b>505.11</b>	<b>505.11</b>	<b>505.11</b>	<b>6.0%</b>	<b>535.42</b>	<b>467.52</b>	<b>601.57</b>
<b>% increase/-decrease</b>			<b>-</b>	<b>5.8%</b>	<b>5.8%</b>	<b>-</b>	<b>-</b>		<b>6.0%</b>	<b>(12.7%)</b>	<b>28.7%</b>
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>											
<b>Rates and services charges:</b>											
Property rates		N/A									
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
<b>sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
VAT on Services											
<b>Total small household bill:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% increase/-decrease</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water
2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water
3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)



KZN226 Mkhambathini - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>										
<b>Parent municipality</b>										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		-	-	-	-	-	-	-	-	-
Deposits - Public Investment Commissioners		-	-	-	-	-	-	-	-	-
Deposits - Corporation for Public Deposits		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificates		-	-	-	-	-	-	-	-	-
Negotiable Certificates of Deposit - Banks		-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (sinking)		-	-	-	-	-	-	-	-	-
Repurchase Agreements - Banks		-	-	-	-	-	-	-	-	-
Municipal Bonds		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		-	-	-	-	-	-	-	-	-
Deposits - Public Investment Commissioners		-	-	-	-	-	-	-	-	-
Deposits - Corporation for Public Deposits		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificates		-	-	-	-	-	-	-	-	-
Negotiable Certificates of Deposit - Banks		-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (sinking)		-	-	-	-	-	-	-	-	-
Repurchase Agreements - Banks		-	-	-	-	-	-	-	-	-
<b>Entities sub-total</b>		-	-	-	-	-	-	-	-	-
<b>Consolidated total:</b>		-	-	-	-	-	-	-	-	-

References

1. Total investments must reconcile to Budgeted Financial Position ('current' call investment deposits plus 'non-current' investments)

KZN226 Mkhambathini - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate <sup>a</sup>	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
<b>Parent municipality</b>														-
														-
														-
														-
<b>Municipality sub-total</b>										-		-	-	-
<b>Entities</b>														-
														-
														-
														-
<b>Entities sub-total</b>										-		-	-	-
<b>TOTAL INVESTMENTS AND INTEREST</b>	1									-		-	-	-

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)
2. List investments in expiry date order
3. If 'variable' is selected in column F, input interest rate range
4. Withdrawals to be entered as negative

**KZN226 Mkhambathini - Supporting Table SA17 Borrowing**

Borrowing - Categorized by type	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>										
<b>Parent municipality</b>										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Borrowing</b>	1	-	-	-	-	-	-	-	-	-

<b>Unspent Borrowing - Categorized by type</b>										
<b>Parent municipality</b>										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Unspent Borrowing</b>	1	-	-	-	-	-	-	-	-	-

References

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

KZN226 Mkhambathini - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		59 133	72 075	88 413	91 759	92 759	92 759	97 190	95 718	101 459
Local Government Equitable Share		55 546	62 733	79 470	70 470	70 470	70 470	77 519	82 718	88 459
Finance Management		1 970	2 435	2 800	2 850	2 850	2 850	3 000	3 000	3 000
Integrated National Electrification Programme			5 467	5 000	18 110	18 110	18 110	15 000	10 000	10 000
EPWP Incentive		1 617	1 440	1 143	329	1 329	1 329	1 671		
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		1 617	1 714	1 816	1 817	1 817	182	15 333	-	-
Library Grant		1 617	1 714	1 816	1 817	1 817	182	2 004		
Housing								13 329		
Other transfers/grants [insert description]										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Operating Transfers and Grants</b>	5	60 750	73 789	90 229	93 576	94 576	92 941	112 523	95 718	101 459
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		15 835	16 076	25 800	24 755	46 175	46 175	17 780	18 394	19 046
Municipal Infrastructure Grant (MIG)		15 835	16 076	25 800	24 755	31 755	31 755	17 780	18 394	19 046
Rural Households Infrastructure						14 420	14 420			
Other capital transfers/grants [insert desc]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Capital Transfers and Grants</b>	5	15 835	16 076	25 800	24 755	46 175	46 175	17 780	18 394	19 046
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		76 585	89 865	116 029	118 331	140 751	139 116	130 303	114 112	120 505

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

KZN226 Mkhambathini - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>EXPENDITURE:</b>	1									
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		59 133	72 075	88 413	91 759	92 759	92 759	97 190	95 718	101 459
Local Government Equitable Share		55 546	62 733	79 470	70 470	70 470	70 470	77 519	82 718	88 459
Finance Management		1 970	2 435	2 800	2 850	2 850	2 850	3 000	3 000	3 000
Integrated National Electrification Programme			5 467	5 000	18 110	18 110	18 110	15 000	10 000	10 000
EPWP Incentive		1 617	1 440	1 143	329	1 329	1 329	1 671		
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		1 617	1 714	1 816	1 817	1 817	182	15 333	-	-
Library Grant		1 617	1 714	1 816	1 817	1 817	182	2 004		
Housing								13 329		
Other transfers/grants [insert description]										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total operating expenditure of Transfers and Grants:</b>		60 750	73 789	90 229	93 576	94 576	92 941	112 523	95 718	101 459
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		15 835	16 076	25 800	24 755	46 175	46 175	17 780	18 394	19 046
Municipal Infrastructure Grant (MIG)		15 835	16 076	25 800	24 755	31 755	31 755	17 780	18 394	19 046
Rural Households Infrastructure						14 420	14 420			
Other capital transfers/grants [insert desc]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total capital expenditure of Transfers and Grants</b>		15 835	16 076	25 800	24 755	46 175	46 175	17 780	18 394	19 046
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		76 585	89 865	116 029	118 331	140 751	139 116	130 303	114 112	120 505

References

1. Expenditure must be separately listed for each transfer or grant received or recognised

**KZN226 Mkhambathini - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds**

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Operating transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		59 133	72 075	88 413	(91 759)	(92 759)	(92 759)	(97 190)	(95 718)	(101 459)
<b>Conditions met - transferred to revenue</b>		<b>118 266</b>	<b>144 150</b>	<b>176 826</b>	<b>(183 518)</b>	<b>(185 518)</b>	<b>(185 518)</b>	<b>(194 380)</b>	<b>(191 436)</b>	<b>(202 918)</b>
Conditions still to be met - transferred to liabilities		(59 133)	(72 075)	(88 413)	91 759	92 759	92 759	97 190	95 718	101 459
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		1 617	1 714	1 816	(1 817)	(1 817)	(182)	(15 333)	-	-
<b>Conditions met - transferred to revenue</b>		<b>3 234</b>	<b>3 428</b>	<b>3 632</b>	<b>(3 634)</b>	<b>(3 634)</b>	<b>(363)</b>	<b>(30 666)</b>	-	-
Conditions still to be met - transferred to liabilities		(1 617)	(1 714)	(1 816)	1 817	1 817	182	15 333	-	-
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Total operating transfers and grants revenue</b>		<b>121 500</b>	<b>147 578</b>	<b>180 458</b>	<b>(187 152)</b>	<b>(189 152)</b>	<b>(185 881)</b>	<b>(225 046)</b>	<b>(191 436)</b>	<b>(202 918)</b>
<b>Total operating transfers and grants - CTBM</b>	2	<b>(60 750)</b>	<b>(73 789)</b>	<b>(90 229)</b>	<b>93 576</b>	<b>94 576</b>	<b>92 941</b>	<b>112 523</b>	<b>95 718</b>	<b>101 459</b>
<b>Capital transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		15 835	16 076	25 800	(24 755)	(46 175)	(46 175)	(17 780)	(18 394)	(19 046)
<b>Conditions met - transferred to revenue</b>		-	-	-	<b>(49 510)</b>	<b>(92 350)</b>	<b>(92 350)</b>	<b>(35 560)</b>	<b>(36 788)</b>	<b>(38 092)</b>
Conditions still to be met - transferred to liabilities		15 835	16 076	25 800	24 755	46 175	46 175	17 780	18 394	19 046
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts		15 835	16 076	25 800	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>15 835</b>	<b>16 076</b>	<b>25 800</b>	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Total capital transfers and grants revenue</b>		<b>15 835</b>	<b>16 076</b>	<b>25 800</b>	<b>(49 510)</b>	<b>(92 350)</b>	<b>(92 350)</b>	<b>(35 560)</b>	<b>(36 788)</b>	<b>(38 092)</b>
<b>Total capital transfers and grants - CTBM</b>	2	<b>15 835</b>	<b>16 076</b>	<b>25 800</b>	<b>24 755</b>	<b>46 175</b>	<b>46 175</b>	<b>17 780</b>	<b>18 394</b>	<b>19 046</b>
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		<b>137 335</b>	<b>163 654</b>	<b>206 258</b>	<b>(236 662)</b>	<b>(281 502)</b>	<b>(278 231)</b>	<b>(260 606)</b>	<b>(228 224)</b>	<b>(241 010)</b>
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		<b>(44 915)</b>	<b>(57 713)</b>	<b>(64 429)</b>	<b>118 331</b>	<b>140 751</b>	<b>139 116</b>	<b>130 303</b>	<b>114 112</b>	<b>120 505</b>

**References**

1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance
2. CTBM = conditions to be met
3. National Treasury database will require this reconciliation for each transfer/grant

KZN226 Mkhambathini - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to other Organs of State</b>											
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Organisations</b>											
<i>Insert description</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Groups of Individuals</b>											
<i>Insert description</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>											
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>											
<i>Insert description</i>	4	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>											
<i>Insert description</i>	5	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS AND GRANTS</b>	6	-	-	-	-	-	-	-	-	-	-

References

1. Insert description listed by municipal name and demarcation code of recipient
2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)
3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)
4. Insert description of each other organisation (e.g. charity)
5. Insert description of each other organisation (e.g. the aged, child-headed households)
6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

**KZN226 Mkhambathini - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand		A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>	1									
Basic Salaries and Wages		5 236	5 430	5 587	6 040	6 040	6 040	6 282	6 158	6 846
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		574	594	434	653	653	653	679	709	740
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
<b>Sub Total - Councillors</b>		<b>5 809</b>	<b>6 024</b>	<b>6 022</b>	<b>6 693</b>	<b>6 693</b>	<b>6 693</b>	<b>6 960</b>	<b>6 867</b>	<b>7 586</b>
% increase	4		3.7%	(0.0%)	11.1%	-	-	4.0%	(1.3%)	10.5%
<b>Senior Managers of the Municipality</b>	2									
Basic Salaries and Wages		3 912	3 359	2 522	4 353	4 353	4 353	4 784	4 995	5 220
Pension and UIF Contributions		1	14	39	59	59	59	62	65	68
Medical Aid Contributions		-	11	-	43	43	43	45	47	49
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	171	-	131	131	131	137	143	150
Motor Vehicle Allowance	3	1	2	105	92	92	92	97	101	105
Cellphone Allowance	3	55	47	112	83	83	83	88	91	96
Housing Allowances	3	63	60	-	14	14	14	15	15	16
Other benefits and allowances	3	0	0	4	0	6	6	6	6	0
Payments in lieu of leave		130	5	-	129	129	129	136	142	148
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>4 163</b>	<b>3 669</b>	<b>2 782</b>	<b>4 905</b>	<b>4 910</b>	<b>4 910</b>	<b>5 369</b>	<b>5 606</b>	<b>5 852</b>
% increase	4		(11.9%)	(24.2%)	76.3%	0.1%	-	9.3%	4.4%	4.4%
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		22 446	24 117	28 110	29 960	30 208	30 208	33 889	35 217	36 802
Pension and UIF Contributions		3 493	3 774	4 619	4 712	4 712	4 712	4 951	5 169	5 402
Medical Aid Contributions		1 420	1 558	1 882	2 026	2 026	2 026	2 124	2 218	2 317
Overtime		338	176	365	1 325	778	778	817	853	891
Performance Bonus		1 360	1 520	2 210	2 320	2 320	2 320	2 436	2 543	2 657
Motor Vehicle Allowance	3	2	168	536	149	149	149	157	164	171
Cellphone Allowance	3	12	10	49	61	61	61	64	67	70
Housing Allowances	3	113	109	215	357	357	357	397	415	433
Other benefits and allowances	3	12	27	13	11	11	11	11	12	10
Payments in lieu of leave		976	1 437	1 277	1 799	1 799	1 799	1 889	1 972	24 920
Long service awards		-	17	173	856	856	856	899	938	981
Post-retirement benefit obligations	6	637	(52)	986	77	77	77	81	84	88
<b>Sub Total - Other Municipal Staff</b>		<b>30 808</b>	<b>32 860</b>	<b>40 433</b>	<b>43 653</b>	<b>43 354</b>	<b>43 354</b>	<b>47 715</b>	<b>49 652</b>	<b>74 743</b>
% increase	4		6.7%	23.0%	8.0%	(0.7%)	-	10.1%	4.1%	50.5%
<b>Total Parent Municipality</b>		<b>40 780</b>	<b>42 553</b>	<b>49 237</b>	<b>55 251</b>	<b>54 957</b>	<b>54 957</b>	<b>60 044</b>	<b>62 125</b>	<b>88 181</b>
			4.3%	15.7%	12.2%	(0.5%)	-	9.3%	3.5%	41.9%
<b>Board Members of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Board Members of Entities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
% increase	4		-	-	-	-	-	-	-	-



**KZN226 Mkhambathini - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration R thousand	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		A	B	C	D	E	F	G	H	I
<b>Senior Managers of Entities</b>	1									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4	-	-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		40 780	42 553	49 237	55 251	54 957	54 957	60 044	62 125	88 181
<b>% increase</b>	4		4.3%	15.7%	12.2%	(0.5%)	-	9.3%	3.5%	41.9%
<b>TOTAL MANAGERS AND STAFF</b>	5,7	34 971	36 529	43 215	48 558	48 265	48 265	53 084	55 258	80 594

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved
2. s57 of the Systems Act
3. In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance
4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D
5. Must agree to the sub-total appearing on Table A1 (Employee costs)
6. Includes pension payments and employer contributions to medical aid
7. Correct as at 30 June

Column Definitions:

- A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited
- D. The original budget approved by council for the budget year.
- E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.
- G. The amount to be appropriated for the budget year.
- H and I. The indicative projection



**KZN226 Mkhambathini - Supporting Table SA24 Summary of personnel numbers**

Summary of Personnel Numbers		Ref	2020/21			Current Year 2021/22			Budget Year 2022/23		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>											
Councillors (Political Office Bearers plus Other Councillors)			14	3	11	14	3	11	14	3	11
Board Members of municipal entities		4		7	6		7	6		7	6
<b>Municipal employees</b>											
Municipal Manager and Senior Managers		5									
Other Managers		3	5	-	5	5	-	5	5	-	5
Professionals		7	7	7	-	9	9	-	10	10	
Finance			56	46	9	58	48	9	65	54	11
Spatial/town planning			11	11		12	12	-	12	12	-
Information Technology			1	1	-	1	1	-	1	1	-
Roads			1	1	-	2	2	-	2	2	-
Electricity											
Water											
Sanitation											
Refuse											
Other			43	33	9	43	33	9	50	39	11
Technicians			-	-	-	-	-	-	-	-	-
Finance											
Spatial/town planning											
Information Technology											
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other											
Clerks (Clerical and administrative)			36	36	-	40	40		40	42	42
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades											
Plant and Machine Operators											
Elementary Occupations											
<b>TOTAL PERSONNEL NUMBERS</b>		9	<b>118</b>	<b>99</b>	<b>31</b>	<b>126</b>	<b>107</b>	<b>31</b>	<b>134</b>	<b>116</b>	<b>75</b>
% increase						6.8%	8.1%	-	6.3%	8.4%	141.9%
<b>Total municipal employees headcount</b>		6, 10									
Finance personnel headcount		8, 10									
Human Resources personnel headcount		8, 10									

**References**

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number of persons, Not FTE) of managers and staff only (exclude councillors)
7. Managers who provide the direction of a critical technical function
8. Total number of employees working on these functions

KZN226 Mkhambathini - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue By Source</b>																
Property rates		1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	22 406	19 260	20 127
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		52	52	52	52	52	52	52	52	52	52	52	52	621	648	677
Rental of facilities and equipment		31	31	31	31	31	31	31	31	31	31	31	31	373	373	407
Interest earned - external investments		165	165	165	165	165	165	165	165	165	165	165	165	1 975	1 975	2 062
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		0	0	0	0	0	0	0	0	0	0	0	0	5	5	5
Licences and permits		630	630	630	630	630	630	630	630	630	630	630	630	7 554	7 886	8 241
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	84 194	87 718	93 459
Other revenue		150	150	150	150	150	150	150	150	150	150	150	150	1 797	267	279
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>9 910</b>	<b>118 924</b>	<b>118 133</b>	<b>125 257</b>
<b>Expenditure By Type</b>																
Employee related costs		4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	53 084	55 258	80 594
Remuneration of councillors		580	580	580	580	580	580	580	580	580	580	580	580	6 960	6 867	7 586
Debt impairment		435	435	435	435	435	435	435	435	435	435	435	435	5 221	3 409	3 563
Depreciation & asset impairment		993	993	993	993	993	993	993	993	993	993	993	993	11 916	12 392	12 946
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		303	303	303	303	303	303	303	303	303	303	303	303	3 640	4 362	4 558
Contracted services		2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	26 842	29 390	29 996
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	18 948	13 698	14 310
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>126 611</b>	<b>125 376</b>	<b>153 555</b>
<b>Surplus/(Deficit)</b>		<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(641)</b>	<b>(7 687)</b>	<b>(7 243)</b>	<b>(28 298)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	17 781	18 394	19 046
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

**KZN226 Mkhambathini - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2022/23											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>																
<b>Revenue by Vote</b>																
Vote 1 - Finance and Administration		10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	124 961	125 967	133 358
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		169	169	169	169	169	169	169	169	169	169	169	169	2 028	2 025	2 027
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		128	128	128	128	128	128	128	128	128	128	128	128	1 541	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		630	630	630	630	630	630	630	630	630	630	630	630	7 554	7 886	8 241
Vote 12 - Waste Management		52	52	52	52	52	52	52	52	52	52	52	52	621	648	677
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>11 392</b>	<b>136 705</b>	<b>136 527</b>	<b>144 303</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Finance and Administration		4 955	4 955	4 955	4 955	4 955	4 955	4 955	4 955	4 955	4 955	4 955	4 955	59 458	50 996	53 280
Vote 2 - Finance and Administration2		23	23	23	23	23	23	23	23	23	23	23	23	270	125	131
Vote 3 - Executive and Council		1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	19 133	18 088	42 170
Vote 4 - Community and Social Services		753	753	753	753	753	753	753	753	753	753	753	753	9 042	10 683	10 446
Vote 5 - Community and Social Services2		1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	17 856	18 642	19 478
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		785	785	785	785	785	785	785	785	785	785	785	785	9 424	14 954	15 627
Vote 8 - Planning and Development		52	52	52	52	52	52	52	52	52	52	52	52	620	347	367
Vote 9 - Sport and Recreation		272	272	272	272	272	272	272	272	272	272	272	272	3 262	3 513	3 671
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		53	53	53	53	53	53	53	53	53	53	53	53	642	670	697
Vote 12 - Waste Management		546	546	546	546	546	546	546	546	546	546	546	546	6 550	6 987	7 302
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		29	29	29	29	29	29	29	29	29	29	29	29	354	369	386
<b>Total Expenditure by Vote</b>		<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>10 551</b>	<b>126 611</b>	<b>125 376</b>	<b>153 555</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>10 094</b>	<b>11 151</b>	<b>(9 252)</b>

**References**

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

**KZN226 Mkhambathini - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)**

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	124 961	125 967	133 358
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	124 961	125 967	133 358
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		169	169	169	169	169	169	169	169	169	169	169	169	2 028	2 025	2 027
Community and social services		169	169	169	169	169	169	169	169	169	169	169	169	2 028	2 025	2 027
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		128	128	128	128	128	128	128	128	128	128	128	128	1 541	-	-
Planning and development		128	128	128	128	128	128	128	128	128	128	128	128	1 541	-	-
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		52	52	52	52	52	52	52	52	52	52	52	52	621	648	677
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		52	52	52	52	52	52	52	52	52	52	52	52	621	648	677
<b>Other</b>		630	630	630	630	630	630	630	630	630	630	630	630	7 554	7 886	8 241
<b>Total Revenue - Functional</b>		11 392	11 392	11 392	11 392	11 392	11 392	11 392	11 392	11 392	11 392	11 392	11 392	136 705	136 527	144 303
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		6 572	6 572	6 572	6 572	6 572	6 572	6 572	6 572	6 572	6 572	6 572	6 572	78 861	69 210	95 581
Executive and council		1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	19 133	18 088	42 170
Finance and administration		4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	59 728	51 121	53 411
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		2 543	2 543	2 543	2 543	2 543	2 543	2 543	2 543	2 543	2 543	2 543	2 543	30 514	33 207	33 981
Community and social services		2 241	2 241	2 241	2 241	2 241	2 241	2 241	2 241	2 241	2 241	2 241	2 241	26 898	29 325	29 925
Sport and recreation		272	272	272	272	272	272	272	272	272	272	272	272	3 262	3 513	3 671
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		29	29	29	29	29	29	29	29	29	29	29	29	354	369	386
<b>Economic and environmental services</b>		837	837	837	837	837	837	837	837	837	837	837	837	10 045	15 302	15 995
Planning and development		52	52	52	52	52	52	52	52	52	52	52	52	620	347	367
Road transport		785	785	785	785	785	785	785	785	785	785	785	785	9 424	14 954	15 627
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		546	546	546	546	546	546	546	546	546	546	546	546	6 550	6 987	7 302
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		546	546	546	546	546	546	546	546	546	546	546	546	6 550	6 987	7 302
<b>Other</b>		53	53	53	53	53	53	53	53	53	53	53	53	642	670	697
<b>Total Expenditure - Functional</b>		10 551	10 551	10 551	10 551	10 551	10 551	10 551	10 551	10 551	10 551	10 551	10 551	126 611	125 376	153 555
<b>Surplus/(Deficit) before assoc.</b>		841	841	841	841	841	841	841	841	841	841	841	841	10 094	11 151	(9 252)
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	1	841	841	841	841	841	841	841	841	841	841	841	841	10 094	11 151	(9 252)

**References**

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

**KZN226 Mkhambathini - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
<b>Multi-year expenditure to be appropriated</b>	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>																	
Vote 1 - Finance and Administration		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 300	1 600	
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	5 432	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-	-	-	5 830	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		982	982	982	982	982	982	982	982	982	982	982	982	11 788	4 668	11 646	
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	3 065	8 000	
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	12 988	20 294	21 246	
<b>Total Capital Expenditure</b>	2	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	12 988	20 294	21 246	

**References**

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

**KZN226 Mkhambathini - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)**

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 300	1 600
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 300	1 600
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	14 326	8 000
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	11 262	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	3 065	8 000
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	16 762	4 668	11 646
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	1 397	16 762	4 668	11 646
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	2	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	17 962	20 294	21 246
<b>Funded by:</b>																
National Government		1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	15 462	18 394	19 046
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from Subsidiaries - Capital (financially allocations) (National / Provincial Departmental allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>		1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	15 462	18 394	19 046
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		208	208	208	208	208	208	208	208	208	208	208	208	2 500	1 900	2 200
<b>Total Capital Funding</b>		1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	17 962	20 294	21 246

**References**

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure



KZN226 Mkhambathini - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Cash Receipts By Source</b>																
Property rates	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	19 045	19 807	20 599
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	44	44	44	44	44	44	44	44	44	44	44	44	44	527	549	571
Rental of facilities and equipment	31	31	31	31	31	31	31	31	31	31	31	31	31	373	373	407
Interest earned - external investments	165	165	165	165	165	165	165	165	165	165	165	165	165	1 975	2 062	2 153
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5
Licences and permits	630	630	630	630	630	630	630	630	630	630	630	630	630	7 554	7 886	8 241
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	112 523	124 458	101 459
Other revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cash Receipts by Source</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>11 834</b>	<b>142 002</b>	<b>155 140</b>	<b>133 435</b>
<b>Other Cash Flows by Source</b>																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	17 781	18 394	19 046
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>13 315</b>	<b>159 783</b>	<b>173 534</b>	<b>152 481</b>
<b>Cash Payments by Type</b>																
Employee related costs	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	60 044	62 125	88 181
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	303	303	303	303	303	303	303	303	303	303	303	303	303	3 640	4 362	4 558
Contracted services	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	25 804	26 939	28 151
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4 010	4 010	4 010	4 010	4 010	4 010	4 010	4 010	4 010	4 010	4 010	4 010	4 010	48 117	48 620	50 808
<b>Cash Payments by Type</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>11 467</b>	<b>137 605</b>	<b>142 046</b>	<b>171 699</b>
<b>Other Cash Flows/Payments by Type</b>																
Capital assets	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	20 281	18 394	19 046
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>13 157</b>	<b>157 886</b>	<b>160 440</b>	<b>190 745</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>1 897</b>	<b>13 093</b>	<b>(38 264)</b>
Cash/cash equivalents at the month/year begin:	12 274	12 432	12 590	12 748	12 906	13 065	13 223	13 381	13 539	13 697	13 855	14 013	14 171	12 274	14 171	27 265
Cash/cash equivalents at the month/year end:	12 432	12 590	12 748	12 906	13 065	13 223	13 381	13 539	13 697	13 855	14 013	14 171	14 171	14 171	27 265	(10 999)

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTRF it is now directly linked to A7.

KZN226 Mkhambathini - NOT REQUIRED - municipality does not have entities

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R million</b>										
<b>Financial Performance</b>										
Property rates										
Service charges										
Investment revenue										
Transfers recognised - operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	-	-	-	-	-	-	-	-
Employee costs										
Remuneration of Board Members										
Depreciation & asset impairment										
Finance charges										
Inventory consumed and bulk purchases										
Transfers and grants										
Other expenditure										
<b>Total Expenditure</b>		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>		-	-	-	-	-	-	-	-	-
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>										
Transfers recognised - operational										
Borrowing										
Internally generated funds										
<b>Total sources</b>		-	-	-	-	-	-	-	-	-
<b>Financial position</b>										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Equity										
<b>Cash flows</b>										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
<b>Cash/cash equivalents at the year end</b>										

**KZN226 Mkhambathini - Supporting Table SA32 List of external mechanisms**

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand

References

1. Total agreement period from commencement until end
2. Annual value

KZN226 Mkhambathini - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Total Contract Value
		Total	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
<b>R thousand</b>	1,3													
<b>Parent Municipality:</b>														
<b>Revenue Obligation By Contract</b>	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Revenue Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Obligation By Contract</b>	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure Obligation By Contract</b>	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Capital Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Parent Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Entities:</b>														
<b>Revenue Obligation By Contract</b>	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Revenue Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Obligation By Contract</b>	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure Obligation By Contract</b>	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Capital Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entity Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-

References

- Total implication for all preceding years to be summed and total stated in 'Preceding Years' column
- List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)
- For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

KZN226 Mkhambathini - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>									
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		62 147	71 583	89 937	13 790	37 040	37 040	15 462	9 898	11 046
Roads Infrastructure		62 147	71 583	89 937	13 790	37 040	37 040	15 462	9 898	11 046
Roads		62 147	71 583	87 821	8 000	37 040	37 040	9 519	4 068	11 046
Road Structures		-	-	-	-	-	-	4 974	5 830	-
Road Furniture		-	-	2 117	5 790	-	-	969	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>									
<b>Community Assets</b>		97 339	108 999	122 741	10 965	1 227	1 227	-	8 496	8 000
Community Facilities		97 339	108 999	122 741	2 965	1 227	1 227	-	5 432	-
Halls		6 254	9 336	12 208	2 965	1 227	1 227	-	5 432	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		91 085	99 664	110 533	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	8 000	-	-	-	3 065	8 000
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	8 000	-	-	-	3 065	8 000
Capital Spares		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>									
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		12 981	13 182	13 812	-	-	-	-	1 000	-
Operational Buildings		12 981	13 182	13 812	-	-	-	-	1 000	-
Municipal Offices		12 981	13 182	13 812	-	-	-	-	1 000	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		1 083	1 383	1 272	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1 083	1 383	1 272	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		1 083	1 383	1 272	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		322	978	2 219	555	555	555	800	300	400
Computer Equipment		322	978	2 219	555	555	555	800	300	400
<b>Furniture and Office Equipment</b>		4 717	5 389	2 941	350	350	350	400	-	200
Furniture and Office Equipment		4 717	5 389	2 941	350	350	350	400	-	200
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		4 125	4 779	7 268	800	900	900	-	-	-
Transport Assets		4 125	4 779	7 268	800	900	900	-	-	-
<b>Land</b>		9 712	10 405	10 965	-	-	-	-	-	-
Land		9 712	10 405	10 965	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on new assets</b>	<b>1</b>	<b>192 426</b>	<b>216 699</b>	<b>251 155</b>	<b>26 460</b>	<b>40 072</b>	<b>40 072</b>	<b>16 662</b>	<b>19 694</b>	<b>19 646</b>

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital

KZN226 Mkhambathini - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>									
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		0	0	4	-	-	-	-	-	-
Roads Infrastructure		0	0	4	-	-	-	-	-	-
Roads		0	0	4	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-



KZN226 Mkhambathini - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>									
<i>Parks</i>		-	-	-	-	-	-	-	-	-
<i>Public Open Space</i>		-	-	-	-	-	-	-	-	-
<i>Nature Reserves</i>		-	-	-	-	-	-	-	-	-
<i>Public Ablution Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Markets</i>		-	-	-	-	-	-	-	-	-
<i>Stalls</i>		-	-	-	-	-	-	-	-	-
<i>Abattoirs</i>		-	-	-	-	-	-	-	-	-
<i>Airports</i>		-	-	-	-	-	-	-	-	-
<i>Taxi Ranks/Bus Terminals</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<b>Sport and Recreation Facilities</b>		-	-	-	-	-	-	-	-	-
<i>Indoor Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Outdoor Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
<i>Monuments</i>		-	-	-	-	-	-	-	-	-
<i>Historic Buildings</i>		-	-	-	-	-	-	-	-	-
<i>Works of Art</i>		-	-	-	-	-	-	-	-	-
<i>Conservation Areas</i>		-	-	-	-	-	-	-	-	-
<i>Other Heritage</i>		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		-	-	-	-	-	-	1 300	600	600
<i>Operational Buildings</i>		-	-	-	-	-	-	1 300	600	600
<i>Municipal Offices</i>		-	-	-	-	-	-	-	-	-
<i>Pay/Enquiry Points</i>		-	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-
<i>Workshops</i>		-	-	-	-	-	-	-	-	-
<i>Yards</i>		-	-	-	-	-	-	1 300	600	600
<i>Stores</i>		-	-	-	-	-	-	-	-	-
<i>Laboratories</i>		-	-	-	-	-	-	-	-	-
<i>Training Centres</i>		-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<i>Housing</i>		-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>		-	-	-	-	-	-	-	-	-
<i>Social Housing</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<i>Biological or Cultivated Assets</i>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	-	-	-	-	-	-
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
<i>Computer Equipment</i>		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<i>Furniture and Office Equipment</i>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
<i>Machinery and Equipment</i>		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	1 000
<i>Transport Assets</i>		-	-	-	-	-	-	-	-	1 000
<b>Land</b>		-	-	-	-	-	-	-	-	-
<i>Land</i>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<i>Zoo's, Marine and Non-biological Animals</i>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing asset</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 300</b>	<b>600</b>	<b>1 600</b>
<b>Renewal of Existing Assets as % of total capex</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>7.2%</b>	<b>3.0%</b>	<b>7.5%</b>
<b>Renewal of Existing Assets as % of deprecn"</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>10.9%</b>	<b>4.8%</b>	<b>12.4%</b>

**References**

1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital

KZN226 Mkhambathini - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>	1	1 164	1 568	14 306	9 800	16 000	16 000	2 100	7 308	7 637
Roads Infrastructure		1 164	1 568	14 306	9 800	16 000	16 000	2 100	7 308	7 637
Roads		-	-	13 883	-	-	-	-	-	-
Road Structures		1 164	1 568	423	9 800	16 000	16 000	2 100	7 308	7 637
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	1									
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>2 836</b>	<b>5 084</b>	<b>2 960</b>	<b>6 900</b>	<b>3 700</b>	<b>3 700</b>	<b>3 900</b>	<b>4 072</b>	<b>4 255</b>
Community Facilities		1 436	1 951	2 452	5 000	3 300	3 300	2 100	2 193	2 291
Halls		909	1 699	2 452	5 000	3 300	3 300	2 100	2 193	2 291
Centres		-	-	-	-	-	-	-	-	-
Crèches		527	252	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		1 400	3 133	509	1 900	400	400	1 800	1 879	1 964
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		1 400	3 133	509	1 900	400	400	1 800	1 879	1 964
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Other assets</b>	1	264	1 065	8 501	10 500	13 700	13 700	5 900	2 297	2 400
Operational Buildings		264	1 065	8 501	10 500	13 700	13 700	5 900	2 297	2 400
Municipal Offices		264	1 065	8 501	10 500	13 700	13 700	5 900	2 297	2 400
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		368	600	765	1 018	618	618	400	418	436
Transport Assets		368	600	765	1 018	618	618	400	418	436
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	1	4 631	8 316	26 533	28 218	34 018	34 018	12 300	14 094	14 728
<b>R&amp;M as a % of PPE</b>		3.2%	5.2%	14.0%	15.3%	15.9%	15.9%	3.5%	6.4%	6.6%
<b>R&amp;M as % Operating Expenditure</b>		5.7%	8.5%	20.6%	19.7%	22.8%	22.8%	9.8%	11.1%	11.7%

References

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

KZN226 Mkhambathini - Supporting Table SA34d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	1									
<b>Depreciation by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		3 301	3 575	4 166	3 935	3 935	3 935	4 093	4 273	4 465
Roads Infrastructure		3 301	3 575	4 166	3 935	3 935	3 935	4 093	4 273	4 465
Roads		3 301	3 575	4 166	3 935	3 935	3 935	4 093	4 273	4 465
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>									
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>3 299</b>	<b>3 916</b>	<b>4 032</b>	<b>3 935</b>	<b>3 935</b>	<b>3 935</b>	<b>4 093</b>	<b>4 273</b>	<b>4 465</b>
Community Facilities		3 299	3 916	4 032	3 935	3 935	3 935	4 093	4 273	4 465
Halls		3 299	3 916	4 032	3 935	3 935	3 935	4 093	4 273	4 465
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Other assets</b>	1	1 538	355	616	567	567	567	590	616	643
Operational Buildings		1 538	355	616	567	567	567	590	616	643
Municipal Offices		1 538	355	616	567	567	567	590	616	643
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	222	179	244	244	244	106	63	63
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	222	179	244	244	244	106	63	63
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	222	179	244	244	244	106	63	63
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	145	217	740	740	740	770	804	840
Computer Equipment		-	145	217	740	740	740	770	804	840
<b>Furniture and Office Equipment</b>		584	229	502	1 042	1 042	1 042	1 084	1 131	1 182
Furniture and Office Equipment		584	229	502	1 042	1 042	1 042	1 084	1 131	1 182
<b>Machinery and Equipment</b>		-	130	373	182	172	172	179	187	195
Machinery and Equipment		-	130	373	182	172	172	179	187	195
<b>Transport Assets</b>		-	745	670	963	963	963	1 002	1 046	1 093
Transport Assets		-	745	670	963	963	963	1 002	1 046	1 093
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Depreciation</b>	1	<b>8 722</b>	<b>9 319</b>	<b>10 756</b>	<b>11 609</b>	<b>11 599</b>	<b>11 599</b>	<b>11 916</b>	<b>12 392</b>	<b>12 946</b>

References

1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.



KZN226 Mkhambathini - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Capital expenditure on upgrading of existing assets by Asset Class/Sub-class</b>	1									
<b>Infrastructure</b>		2 214	-	-	-	8 995	8 995	-	-	-
Roads Infrastructure		2 214	-	-	-	8 995	8 995	-	-	-
Roads		2 214	-	-	-	8 995	8 995	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>									
<b>Community Assets</b>		-	-	-	5 161	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	5 161	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	5 161	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Municipal Offices		-	-	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	1									
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on upgrading of existing assets</b>	1	2 214	-	-	5 161	8 995	8 995	-	-	-
<b>Upgrading of Existing Assets as % of total capex</b>		0.0%	0.0%	0.0%	16.3%	18.3%	18.3%	0.0%	0.0%	0.0%
<b>Upgrading of Existing Assets as % of deprecn"</b>		25.4%	0.0%	0.0%	44.5%	77.6%	77.6%	0.0%	0.0%	0.0%

References

1. Total Capital Expenditure on upgrading of existing assets (SA34e) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure.

**KZN226 Mkhambathini - Supporting Table SA35 Future financial implications of the capital budget**

Vote Description	Ref	2022/23 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Present value
<b>R thousand</b>								
<b>Capital expenditure</b>	1							
Vote 1 - Finance and Administration		1 200	1 300	1 600				
Vote 2 - Finance and Administration2		-	-	-				
Vote 3 - Executive and Council		-	-	-				
Vote 4 - Community and Social Services		-	5 432	-				
Vote 5 - Community and Social Services2		-	5 830	-				
Vote 6 - Energy Sources		-	-	-				
Vote 7 - Road Transport		11 788	4 668	11 646				
Vote 8 - Planning and Development		-	-	-				
Vote 9 - Sport and Recreation		-	3 065	8 000				
Vote 10 - Public Safety		-	-	-				
Vote 11 - Other		-	-	-				
Vote 12 - Waste Management		-	-	-				
Vote 13 - Housing		-	-	-				
Vote 14 - Waste Water Management		-	-	-				
Vote 15 - Health		-	-	-				
<i>List entity summary if applicable</i>								
<b>Total Capital Expenditure</b>		<b>12 988</b>	<b>20 294</b>	<b>21 246</b>	-	-	-	-
<b>Future operational costs by vote</b>	2							
Vote 1 - Finance and Administration								
Vote 2 - Finance and Administration2								
Vote 3 - Executive and Council								
Vote 4 - Community and Social Services								
Vote 5 - Community and Social Services2								
Vote 6 - Energy Sources								
Vote 7 - Road Transport								
Vote 8 - Planning and Development								
Vote 9 - Sport and Recreation								
Vote 10 - Public Safety								
Vote 11 - Other								
Vote 12 - Waste Management								
Vote 13 - Housing								
Vote 14 - Waste Water Management								
Vote 15 - Health								
<i>List entity summary if applicable</i>								
<b>Total future operational costs</b>		-	-	-	-	-	-	-
<b>Future revenue by source</b>	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
<b>Total future revenue</b>		-	-	-	-	-	-	-
<b>Net Financial Implications</b>		<b>12 988</b>	<b>20 294</b>	<b>21 246</b>	-	-	-	-

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

KZN226 Mkhambathini - Supporting Table SA36 Detailed capital budget

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
List all capital projects grouped by Function																
0e51e5d3-5805-402b-a5dc-3b94852c29d0	IS CAP003 New Computer hardware & Software	00000000000000000000	-	ent, effective and development-oriented public	Growth	Governance and Policy	Computer Equipment	Computer Equipment	15e69c38-4e08-4877-bef6-6e660e933c94	-29.72758484	30.53908348	6 656	2 400	900	1 200	1 665
0e51e5d3-5805-402b-a5dc-3b94852c29d0	TAKE ON	00000000000000000000	-	ent, effective and development-oriented public	Spatial integration	Take on Balance	Land	Land	4961ceae-5f16-4c44-8606-68cdea41b24d	31	-30	32 895	-	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29d0	TAKE ON	00000000000000000000	-	ent, effective and development-oriented public	Governance	Take on Balance	Transport Assets	Transport Assets	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	-	-	-	3 000	-
0e51e5d3-5805-402b-a5dc-3b94852c29d0	TAKE ON	10010000000000000000	-	ent, effective and development-oriented public	Growth	Take on Balance	Operational Buildings	Municipal Offices	4961ceae-5f16-4c44-8606-68cdea41b24d	31	-30	38 858	-	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29d0	TAKE ON	00000000000000000000	-	ent, effective and development-oriented public	Growth	Take on Balance	Furniture and Office Equipment	Furniture and Office Equipment	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	4 052	-	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29d0	TAKE ON	20040000000000000000	-	ent, effective and development-oriented public	Growth	Take on Balance	Licences and Rights	Computer Software and Applications	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	3 615	-	-	-	-
0e222af5-9071-4d99-5345-574d012824d6	NZ226 CAP002 New Furniture & Equipment	00000000000000000000	-	ent, effective and development-oriented public	Growth	Strategic Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	4961ceae-5f16-4c44-8606-68cdea41b24d	-29.72758484	30.53908348	-	1 200	-	600	1 050
1b26e54-030e-4b64-80ce-2657829baf	Mazengo Taxi Rank	20000000000000000000	-	competitive and responsive economic infrastru	Growth	BSD022.1	Roads Infrastructure	Road Structures	95ad41b9-116-4564-9867-e94693afeb7	1	1	-	14 922	-	-	-
315a0f4d-23ad-4c42-a4a5-af34a6a8ef1f	BSD015 Okhweni Hall	10010000000000000000	-	ent, effective and development-oriented public	Growth	Strategic Infrastructure	Community Facilities	Halls	1a4d77b8-946d-4c42-bd04-50637a84770	31	-30	640	-	-	-	-
315a0f4d-23ad-4c42-a4a5-af34a6a8ef1f	Kwesokuhle Community hall	10010000000000000000	-	ent, effective and development-oriented public	Growth	Strategic Infrastructure	Community Facilities	Halls	a5ea271b-3c11-4c79-a969-0f752b9c4b2c	30	-31	15 859	-	-	-	-
315a0f4d-23ad-4c42-a4a5-af34a6a8ef1f	26 BSD002 Construction of Campedown	10010000000000000000	-	ent, effective and development-oriented public	Growth	d Development, Primary and Second	Community Facilities	Halls	312873a9-748b-4c42-bd04-50637a84770	31	-30	11 817	-	-	-	-
359f14ed-b099-4a3e-890d-69e60f0e57c7	Estingini Sport Field	20020000000000000000	-	a long and healthy life for all South Africans	Growth	BSD022.1	Sport and Recreation Facilities	Outdoor Facilities	95ad41b9-116-4564-9867-e94693afeb7	1	1	-	9 194	24 000	-	-
5082af43-47e2-4342-88ce-4328f046d7c7	NONZILA CRECHE	10010000000000000000	-	ent, effective and development-oriented public	Growth	Strategic Infrastructure	Community Facilities	Halls	c227f1b8-94d7-4990-b2d3-336fa945049	2	2	-	16 295	-	-	-
6f474710-d821-421e-889a-8b7e772911eb	New Municipal Offices	10010000000000000000	-	ent, effective and development-oriented public	Growth	Government-led job creation Pr	Operational Buildings	Municipal Offices	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	2 578	-	3 000	-	-
6f41415-a164-42cb-a263-a0b007852bc5	NZ226 CAP002 New Furniture & Equipment	00000000000000000000	-	ent, effective and development-oriented public	Growth	Strategic Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	15e69c38-4e08-4877-bef6-6e660e933c94	-29.72758484	30.53908348	4 770	-	-	-	-
6f41415-a164-42cb-a263-a0b007852bc5	Thimon Community Hall	20000000000000000000	-	competitive and responsive economic infrastru	Growth	BSD022.1	Roads Infrastructure	Road Structures	1a4d77b8-946d-4c42-bd04-50637a84770	7	7	-	17 490	-	-	-
6f41415-a164-42cb-a263-a0b007852bc5	BSD228 Oehley Road Ward3	10000000000000000000	-	competitive and responsive economic infrastru	Growth	Government-led job creation Pr	Roads Infrastructure	Roads	f32673a9-748b-4c42-bd04-50637a84770	30	-31	-	-	-	-	9 698
6f41415-a164-42cb-a263-a0b007852bc5	Chibini Access Road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	BSD022.1	Roads Infrastructure	Roads	c227f1b8-94d7-4990-b2d3-336fa945049	2	2	-	8 602	-	-	-
6f41415-a164-42cb-a263-a0b007852bc5	Jialahlo Access Road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	Development of Road and Rail Network	Roads Infrastructure	Roads	1a4d77b8-946d-4c42-bd04-50637a84770	0	0	-	-	-	-	31 071
6f41415-a164-42cb-a263-a0b007852bc5	KZN226 BSD006 Queen Elizabeth Road	60010000000000000000	-	competitive and responsive economic infrastru	Inclusion and access	Strategic Infrastructure	Roads Infrastructure	Roads	7877e51-444c-418c-b03d-bd910d254c3	31	-30	12	-	-	-	-
6f41415-a164-42cb-a263-a0b007852bc5	KZN226 BSD010 Nobhala Road Ward3	60010000000000000000	-	competitive and responsive economic infrastru	Inclusion and access	Strategic Infrastructure	Roads Infrastructure	Roads	f32673a9-748b-4c42-bd04-50637a84770	31	-30	(0)	-	-	-	2 985
6f41415-a164-42cb-a263-a0b007852bc5	KZN226 BSD014 Bhora Road Ward3	60010000000000000000	-	competitive and responsive economic infrastru	Inclusion and access	Strategic Infrastructure	Roads Infrastructure	Roads	1a4d77b8-946d-4c42-bd04-50637a84770	31	-30	-	-	-	-	24 000
6f41415-a164-42cb-a263-a0b007852bc5	KZN226 CAP005 X2 Bakke	60000000000000000000	-	ent, effective and development-oriented public	Growth	ment to Economic Growth (KZN HRD S	Transport Assets	Transport Assets	4961ceae-5f16-4c44-8606-68cdea41b24d	31	-30	7 480	-	-	-	2 700
6f41415-a164-42cb-a263-a0b007852bc5	0226 CAP006 Shelter for Municipal Vehicles	30010000000000000000	-	ent, effective and development-oriented public	Governance	Operational Buildings	Yards	Yards	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	-	3 900	-	1 800	-
6f41415-a164-42cb-a263-a0b007852bc5	Makhihathi Access Road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	BSD022.1	Roads Infrastructure	Roads	85a47546-e04a-4fee-9b26-461dc2cdc58	-0.78904279	0.45156005	-	-	-	-	11 718
6f41415-a164-42cb-a263-a0b007852bc5	Makhohoba Access Road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	Development of Road and Rail Network	Roads Infrastructure	Road Furniture	1a4d77b8-946d-4c42-bd04-50637a84770	0	0	6 350	2 908	-	-	-
6f41415-a164-42cb-a263-a0b007852bc5	Mqwalumbi Gravel road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	Strategic Infrastructure	Roads Infrastructure	Roads	7877e51-444c-418c-b03d-bd910d254c3	31	-30	-	6 000	-	-	-
6f41415-a164-42cb-a263-a0b007852bc5	Mhize Access Road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	BSD022.1	Roads Infrastructure	Roads	a5ea271b-3c11-4c79-a969-0f752b9c4b2c	8	8	-	-	-	-	15 978
6f41415-a164-42cb-a263-a0b007852bc5	Muzingwezi Access Road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	BSD022.1	Roads Infrastructure	Roads	85a47546-e04a-4fee-9b26-461dc2cdc58	6	6	-	12 203	17 160	-	-
6f41415-a164-42cb-a263-a0b007852bc5	Nonzila Gravel Road	10010000000000000000	-	ent, effective and development-oriented public	Growth	Strategic Infrastructure	Community Facilities	Halls	7877e51-444c-418c-b03d-bd910d254c3	30	-31	8 309	-	-	-	-
6f41415-a164-42cb-a263-a0b007852bc5	Nveka access road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	Strategic Infrastructure	Roads Infrastructure	Roads	c227f1b8-94d7-4990-b2d3-336fa945049	30	-30	7 621	13 954	-	-	810
6f41415-a164-42cb-a263-a0b007852bc5	Ophokweni Road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	BSD022.1	Roads Infrastructure	Roads	f32673a9-748b-4c42-bd04-50637a84770	0	0	-	-	-	-	14 564
6f41415-a164-42cb-a263-a0b007852bc5	Shepstone Road	10000000000000000000	-	competitive and responsive economic infrastru	Growth	BSD022.1	Roads Infrastructure	Roads	4961ceae-5f16-4c44-8606-68cdea41b24d	0	0	-	-	-	-	25 926
6f41415-a164-42cb-a263-a0b007852bc5	TAKE ON	10000000000000000000	-	competitive and responsive economic infrastru	Growth	Take on Balance	Roads Infrastructure	Roads	4961ceae-5f16-4c44-8606-68cdea41b24d	31	-30	255 641	-	-	-	-
6f41415-a164-42cb-a263-a0b007852bc5	Thomas Jee	10000000000000000000	-	competitive and responsive economic infrastru	Growth	Take on Balance	Roads Infrastructure	Roads	f32673a9-748b-4c42-bd04-50637a84770	0	0	-	-	-	-	17 334
6f41415-a164-42cb-a263-a0b007852bc5	c57d4368-34ca-4b36-8470-2264a26af	00000000000000000000	-	ent, effective and development-oriented public	Growth	Expenses	Transport Assets	Transport Assets	15e69c38-4e08-4877-bef6-6e660e933c94	-29.72758484	30.53908348	14 323	-	-	-	-
6f41415-a164-42cb-a263-a0b007852bc5	TAKE ON	10010000000000000000	-	ent, effective and development-oriented public	Growth	Take on Balance	Community Facilities	Halls	4961ceae-5f16-4c44-8606-68cdea41b24d	31	-30	-	-	-	-	3 681
6f41415-a164-42cb-a263-a0b007852bc5	TAKE ON	10030000000000000000	-	Quality basic education	Growth	Take on Balance	Community Facilities	Crèches	4961ceae-5f16-4c44-8606-68cdea41b24d	31	-30	331 599	-	-	-	-
Parent Capital expenditure												753 476	53 885	60 882	63 738	147 202
Entities:																
List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												-	-	-	-	-
Total Capital expenditure												753 476	53 885	60 882	63 738	147 202

**References**  
 Must reconcile with Budgeted Capital Expenditure  
 Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function  
 Asset class as per table A9 and asset sub-class as per table SA34  
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.  
 Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13  
 Project Number consists of MSCOA Project Longcode and seq No (sample PC00100200002\_00002)

KZN226 Mkhambathini - Supporting Table SA37 Projects delayed from previous financial years

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
														Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																		
List all capital projects grouped by Function																		
	0e15e5d3-5805-402b-25dc-3b94852c29c0	Balance Sheet Budget	0010000000000000	...	nd responsive econo	...	Revenue	Roads Infrastructure	Roads	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	544 660	550 984	544 660	544 660	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	Balance Sheet Budget	0010000000000000	...	nd development-o	Spatial integration	Revenue	Land	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	6 552	6 552	6 552	6 552	6 552	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	Balance Sheet Budget	0010010000000000	...	nd development-o	Inclusion and access	Revenue	Community Facilities	Halls	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	700 666	725 041	700 666	700 666	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	Balance Sheet Budget	0010010000000000	...	nd development-o	Governance	Revenue	Operational Buildings	Municipal Offices	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	12 602	12 602	12 602	12 602	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	Balance Sheet Budget	0000000000000000	...	nd development-o	Governance	Revenue	Computer Equipment	Computer Equipment	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	14 066	9 071	14 066	14 066	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	Balance Sheet Budget	0000000000000000	...	nd development-o	Governance	Revenue	Furniture and Office Equipment	Furniture and Office Equipment	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	15 652	15 652	15 652	15 652	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	Balance Sheet Budget	0020010000000000	...	nd development-o	Spatial integration	Revenue	Non-revenue Generating	Improved Property	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	98 685	98 685	98 685	98 685	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	Balance Sheet Budget	0000000000000000	...	nd development-o	Governance	Revenue	Transport Assets	Transport Assets	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	39 065	39 065	39 065	39 065	
	226_CAP03. New Computer hardware & Software	TAKE ON	0000000000000000	...	nd responsive econo	Spatial integration	Revenue and Pol	Computer Equipment	Computer Equipment	15699c-38-4e08-4877-bef6-6e60e933c94	-29.72758484	30.53908348	2662307.32	9 600	6 660	3 600	4 800	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0000000000000000	...	nd responsive econo	Inclusion and access	Revenue	Land	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	13158000	13158000	13158000	13158000		
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0010010000000000	...	nd development-o	Inclusion and access	Revenue	Community Facilities	Halls	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	0	(49 113)	-(51 274)	-(51 274)	(53 581)	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0010030000000000	...	nd development-o	atially basic educati	Revenue	Community Facilities	Crèches	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	-14528066.28	-	-	-	-	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0000000000000000	...	nd development-o	Governance	Revenue	Furniture and Office Equipment	Furniture and Office Equipment	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	-9579902.88	-	-	-	-	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0020040000000000	...	nd development-o	Governance	Revenue	Licences and Rights	Computer Software and Applications	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	0	(1 273)	-(750)	-(750)	-(750)	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0020040000000000	...	nd development-o	Governance	Revenue	Licences and Rights	Computer Software and Applications	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	0	(11 809)	-	-	-	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0000000000000000	...	nd development-o	Governance	Revenue	Machinery and Equipment	Machinery and Equipment	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	-10895277.12	-(2 066)	-	-	-	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0000000000000000	...	nd development-o	Governance	Revenue	Transport Assets	Transport Assets	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	-34369017.96	(12 019)	(11 557)	(12 548)	(11 113)	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0010000000000000	...	nd development-o	Growth	Revenue	Operational Buildings	Municipal Offices	4961ceae-1516-4c4a-8606-68c0ea41b24d	31	-30	106633045.4	(7 077)	(6 804)	(7 388)	(7 720)	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0000000000000000	...	nd development-o	Growth	Revenue	Furniture and Office Equipment	Furniture and Office Equipment	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	0	-(12 505)	-	-	-	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0000000000000000	...	nd development-o	Growth	Revenue	Furniture and Office Equipment	Furniture and Office Equipment	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	0	-	-	-	-	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0040000000000000	...	nd development-o	Growth	Revenue	Licences and Rights	Computer Software and Applications	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	-	-	-	-	-	
	0e15e5d3-5805-402b-25dc-3b94852c29c0	TAKE ON	0040000000000000	...	nd development-o	Growth	Revenue	Licences and Rights	Computer Software and Applications	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	-	-	-	-	-	
	052d9e5-907f-4d9f-93df-57dc0125246	KZN226_CAP002. New Furniture & Equipment	0000000000000000	...	nd development-o	Growth	Revenue	Furniture and Office Equipment	Furniture and Office Equipment	4961ceae-1516-4c4a-8606-68c0ea41b24d	-29.72758484	30.53908348	0	4 800	4 200	-	2 400	
	1ba26e54-d30e-49dd-8bce-26f78290af	Maqongqo Taxi Rank	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Road Structures	95ad410b-af16-4564-9867-494693af6b7	1	1	0	44 766	-	-	-	
	315a0f4d-28ad-4c42-42-4a45-af346a8af1	BSD015. Oshalweni Hall	0010000000000000	...	nd development-o	Growth	Revenue	Community Facilities	Halls	1a4d77b6-3366-4822-863e-b2d39a6eaf2	31	-30	0	192113.99	-	-	-	
	315a0f4d-28ad-4c42-42-4a45-af346a8af1	Kwenzokuhle Community hall	0010000000000000	...	nd development-o	Growth	Revenue	Community Facilities	Halls	a5ea711b-3c11-4c79-a969-07f2b2a8bc2c	30	-31	0	63437612.88	-	-	-	
	315a0f4d-28ad-4c42-42-4a45-af346a8af1	NZ26_BSD002. Construction of Camperdown	0010000000000000	...	nd development-o	Growth	Revenue	Community Facilities	Halls	f32673a9-748b-4c42-b0d0-50637a847710	31	-30	0	35450424.01	-	-	-	
	35914e0-b099-4a3e-890d-49e0f0c0e7c	Estingini Sport Field	0020000000000000	...	nd development-o	Growth	Revenue	Sport and Recreation Facilities	Outdoor Facilities	95ad410b-af16-4564-9867-494693af6b7	1	1	0	-	-	27 582	72 000	
	67347610-1db2-421f-a89a-187f72911ab	NONZI LA CRECHE	0010000000000000	...	nd development-o	Growth	Revenue	Community Facilities	Halls	c2271f68-9d47-4990-b2d3-336a9495049	2	2	0	0	-	48 886	-	
	67347610-1db2-421f-a89a-187f72911ab	Cash Flow Accounts	0010000000000000	...	nd responsive econo	Inclusion and access	Revenue	Roads Infrastructure	Roads	4961ceae-1516-4c4a-8606-68c0ea41b24d	30	-29	0	(243 372)	(588 804)	(220 728)	(228 552)	
	67347610-1db2-421f-a89a-187f72911ab	New Municipal Offices	0010000000000000	...	nd development-o	Growth	Revenue	Operational Buildings	Municipal Offices	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	0	10313449.2	-	-	-	
	6fa1415-164-42cb-a263-ab007852bc5	BSD015. Oshalweni Hall	0010000000000000	...	nd development-o	Growth	Revenue	Community Facilities	Halls	1a4d77b6-3366-4822-863e-b2d39a6eaf2	31	-30	0	64031.33	-	-	-	
	6fa1415-164-42cb-a263-ab007852bc5	NZ26_BSD002. Construction of Camperdown	0010000000000000	...	nd development-o	Growth	Revenue	Community Facilities	Halls	f32673a9-748b-4c42-b0d0-50637a847710	31	-30	0	11816780.67	-	-	-	
	6fa1415-164-42cb-a263-ab007852bc5	KZN226_CAP002. New Furniture & Equipment	0000000000000000	...	nd development-o	Growth	Revenue	Furniture and Office Equipment	Furniture and Office Equipment	15699c-38-4e08-4877-bef6-6e60e933c94	-29.72758484	30.53908348	19081762.68	0	-	-	-	
	6fa1415-164-42cb-a263-ab007852bc5	Thimom Community Hall	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Road Structures	1a4d77b6-3366-4822-863e-b2d39a6eaf2	7	7	0	-	-	52 470	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	BSD228. Oshley Road Ward3	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Roads	f32673a9-748b-4c42-b0d0-50637a847710	30	-31	0	-	-	38 792	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Cap11 Oeda Zulu	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Roads	a5ea711b-3c11-4c79-a969-07f2b2a8bc2c	-31	30	0	(49 113)	(47 224)	(51 274)	(53 581)	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Chibini Access Road	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Roads	c2271f68-9d47-4990-b2d3-336a9495049	2	2	0	25 805	-	-	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Jilafihlo Access Road	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Roads	1a4d77b6-3366-4822-863e-b2d39a6eaf2	0	0	0	-	-	124 282	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	KZN226_BSD006. Queen Elizabeth Road	0010000000000000	...	nd responsive econo	Inclusion and access	Revenue	Roads Infrastructure	Roads	787b651-444c-418c-b03d-bd910d255a6c3	30	-31	0	47761.92	-	-	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	KZN226_BSD010. Nobhala Road_Ward3	0010000000000000	...	nd responsive econo	Inclusion and access	Revenue	Roads Infrastructure	Roads	f32673a9-748b-4c42-b0d0-50637a847710	31	-30	0	-4.24	-	11 941	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	KZN226_BSD014. Bhora Road_Ward 7	0010000000000000	...	nd responsive econo	Inclusion and access	Revenue	Roads Infrastructure	Roads	1a4d77b6-3366-4822-863e-b2d39a6eaf2	31	-30	0	-	-	96 000	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	KZN226_CAP005_X2 Bakkie	0000000000000000	...	nd development-o	Growth	Revenue	Transport Assets	Transport Assets	4961ceae-1516-4c4a-8606-68c0ea41b24d	30	-30	0	29920420.32	-	10 800	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	KAP006. Shelter for Municipal Vehicle	0010050000000000	...	nd development-o	Governance	Revenue	Operational Buildings	Yards	15699c-38-4e08-4877-bef6-6e60e933c94	31	-30	0	15 600	-	7 200	7 200	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Mahlathini Access Road	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Roads	85a754c-4b4e-418c-b03d-bd910d255a6c3	-0.76904279	0.45156005	0	-	-	35 153	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Makhokhoba Access Road	0000000000000000	...	nd responsive econo	Growth	Revenue	Road Infrastructure	Road Furniture	f32673a9-748b-4c42-b0d0-50637a847710	0	0	0	254017.14	11 630	-	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Mgwhambhe Gravel road	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Roads	787b651-444c-418c-b03d-bd910d255a6c3	31	-30	0	24 000	212 700	-	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Mkhize Access Road	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Roads	3711d-3c11-4c79-a969-07f2b2a8bc2c	31	-30	0	-	-	-	47 933	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Muzingwezi Access Road	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Roads	85a754c-4b4e-418c-b03d-bd910d255a6c3	30	-31	0	-	-	36 608	51 481	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Nonzola Gravel Road	0010000000000000	...	nd responsive econo	Growth	Revenue	Community Facilities	Halls	787b651-444c-418c-b03d-bd910d255a6c3	30	-31	0	33234945.84	-	-	-	
	be2b6ea6-58e3-4497-b52c-0bf597208207	Nweka access road	0000000000000000	...	nd responsive econo	Growth	Revenue	Roads Infrastructure	Roads	c2271f68-9d47-4990-b2d3-336a9495049	30	-30	0	304941.16	55 817	3 2		

KZN226 Mkhambathini - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality: <i>List all operational projects grouped by Function</i>																	
R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete				
Parent municipality: <i>List all capital projects grouped by Function</i>																	
Parent Operational expenditure													-	-	-	-	-
Entities: <i>List all Operational projects grouped by Entity</i>																	
Entity A Water project A																	
Entity B Electricity project B																	
Entity Operational expenditure													-	-	-	-	-
Total Operational expenditure													-	-	-	-	-

Must reconcile with Budgeted Operating Expenditure  
 Asset class as per table A9 and asset sub-class as per table SA34  
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.  
 Project Number consists of MSCOA Project Longcode and seq No (sample PO001001002001002001002\_00066)

check 128 813 148 894 126 611 125 376 153 555

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
BSD	2022	KZN226	1000		1 Household service targets (000)
BSD	2022	KZN226	1100		2 Water:
BSD	2022	KZN226	1101		3 Piped water inside dwelling
BSD	2022	KZN226	1102		4 Piped water inside yard (but not in dwelling)
BSD	2022	KZN226	1103		5 Using public tap (at least min.service level)
BSD	2022	KZN226	1104		6 Other water supply (at least min.service level)
BSD	2022	KZN226	1105		7 Minimum Service Level and Above sub-total
BSD	2022	KZN226	1106		8 Using public tap (< min.service level)
BSD	2022	KZN226	1107		9 Other water supply (< min.service level)
BSD	2022	KZN226	1108		10 No water supply
BSD	2022	KZN226	1109		11 Below Minimum Service Level sub-total
BSD	2022	KZN226	1110		12 Total number of households
BSD	2022	KZN226	1200		13 Sanitation/sewerage:
BSD	2022	KZN226	1201		14 Flush toilet (connected to sewerage)
BSD	2022	KZN226	1202		15 Flush toilet (with septic tank)
BSD	2022	KZN226	1203		16 Chemical toilet
BSD	2022	KZN226	1204		17 Pit toilet (ventilated)
BSD	2022	KZN226	1205		18 Other toilet provisions (> min.service level)
BSD	2022	KZN226	1206		19 Minimum Service Level and Above sub-total
BSD	2022	KZN226	1207		20 Bucket toilet
BSD	2022	KZN226	1208		21 Other toilet provisions (< min.service level)
BSD	2022	KZN226	1209		22 No toilet provisions
BSD	2022	KZN226	1210		23 Below Minimum Service Level sub-total
BSD	2022	KZN226	1211		24 Total number of households
BSD	2022	KZN226	1300		25 Energy:
BSD	2022	KZN226	1301		26 Electricity (at least min.service level)
BSD	2022	KZN226	1302		27 Electricity - prepaid (min.service level)
BSD	2022	KZN226	1303		28 Minimum Service Level and Above sub-total
BSD	2022	KZN226	1304		29 Electricity (< min.service level)
BSD	2022	KZN226	1305		30 Electricity - prepaid (< min. service level)
BSD	2022	KZN226	1306		31 Other energy sources
BSD	2022	KZN226	1307		32 Below Minimum Service Level sub-total
BSD	2022	KZN226	1308		33 Total number of households
BSD	2022	KZN226	1400		34 Refuse:
BSD	2022	KZN226	1401		35 Removed at least once a week
BSD	2022	KZN226	1402		36 Minimum Service Level and Above sub-total
BSD	2022	KZN226	1403		37 Removed less frequently than once a week
BSD	2022	KZN226	1404		38 Using communal refuse dump
BSD	2022	KZN226	1405		39 Using own refuse dump
BSD	2022	KZN226	1406		40 Other rubbish disposal
BSD	2022	KZN226	1407		41 No rubbish disposal
BSD	2022	KZN226	1408		42 Below Minimum Service Level sub-total
BSD	2022	KZN226	1409		43 Total number of households
BSD	2022	KZN226			
BSD	2022	KZN226	1500		45 Households receiving Free Basic Service
BSD	2022	KZN226	1501		46 Water (6 kilolitres per household per month)
BSD	2022	KZN226	1502		47 Sanitation (free minimum level service)
BSD	2022	KZN226	1503		48 Electricity/other energy (50kwh per household per month)
BSD	2022	KZN226	1504		49 Refuse (removed at least once a week)
BSD	2022	KZN226			
BSD	2022	KZN226	1600		51 Cost of Free Basic Services provided - Formal Settlements (R'000)
BSD	2022	KZN226	1601		52 Water (6 kilolitres per indigent household per month)
BSD	2022	KZN226	1602		53 Sanitation (free sanitation service to indigent households)
BSD	2022	KZN226	1603		54 Electricity/other energy (50kwh per indigent household per month)
BSD	2022	KZN226	1604		55 Refuse (removed once a week for indigent households)
BSD	2022	KZN226	1606		56 Cost of Free Basic Services provided - Informal Formal Settlements (R'000)
BSD	2022	KZN226	1607		57 Total cost of FBS provided
BSD	2022	KZN226			
BSD	2022	KZN226	1700		58 Highest level of free service provided per household
BSD	2022	KZN226	1701		59 Property rates (R value threshold)
BSD	2022	KZN226	1702		60 Water (kilolitres per household per month)
BSD	2022	KZN226	1703		61 Sanitation (kilolitres per household per month)
BSD	2022	KZN226	1704		62 Sanitation (Rand per household per month)
BSD	2022	KZN226	1705		63 Electricity (kwh per household per month)
BSD	2022	KZN226	1706		64 Refuse (average litres per week)
BSD	2022	KZN226	1707		65 Revenue cost of subsidised services provided (R'000)
BSD	2022	KZN226	1708		66 Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)
BSD	2022	KZN226	1709		67 Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)
BSD	2022	KZN226	1710		68 Water (in excess of 6 kilolitres per indigent household per month)



FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
BSD	2022	KZN226	1711		69 Sanitation (in excess of free sanitation service to indigent households)
BSD	2022	KZN226	1712		70 Electricity/other energy (in excess of 50 kwh per indigent household per month)
BSD	2022	KZN226	1713		71 Refuse (in excess of one removal a week for indigent households)
BSD	2022	KZN226	1714		72 Municipal Housing - rental rebates
BSD	2022	KZN226	1715		73 Housing - top structure subsidies
BSD	2022	KZN226	1716		74 Other
BSD	2022	KZN226	1717		75 Total revenue cost of subsidised services provided
SA11	2022	KZN226	1000	T	<u>Valuation:</u>
SA11	2022	KZN226	1001	T	Date of valuation:
SA11	2022	KZN226	1002	T	Financial year valuation used
SA11	2022	KZN226	1003	T	Municipal by-laws s6 in place? (Y/N)
SA11	2022	KZN226	1004	T	Municipal/assistant valuer appointed? (Y/N)
SA11	2022	KZN226	1005	T	Municipal partnership s38 used? (Y/N)
SA11	2022	KZN226	1006	V	No. of assistant valuers (FTE)
SA11	2022	KZN226	1007	V	No. of data collectors (FTE)
SA11	2022	KZN226	1008	V	No. of internal valuers (FTE)
SA11	2022	KZN226	1009	V	No. of external valuers (FTE)
SA11	2022	KZN226	1010	V	No. of additional valuers (FTE)
SA11	2022	KZN226	1011	T	Valuation appeal board established? (Y/N)
SA11	2022	KZN226	1012	V	Implementation time of new valuation roll (mths)
SA11	2022	KZN226	1020	V	No. of properties
SA11	2022	KZN226	1021	V	No. of sectional title values
SA11	2022	KZN226	1022	V	No. of unreasonably difficult properties s7(2)
SA11	2022	KZN226	1023	V	No. of supplementary valuations
SA11	2022	KZN226	1024	V	No. of valuation roll amendments
SA11	2022	KZN226	1025	V	No. of objections by rate payers
SA11	2022	KZN226	1026	V	No. of appeals by rate payers
SA11	2022	KZN226	1028	V	No. of successful objections
SA11	2022	KZN226	1029	V	No. of successful objections > 10%
SA11	2022	KZN226	1030	V	Supplementary valuation
SA11	2022	KZN226	1031	V	Public service infrastructure value
SA11	2022	KZN226	1032	V	Municipality owned property value
SA11	2022	KZN226	1100	T	<u>Valuation reductions:</u>
SA11	2022	KZN226	1101	V	Valuation reductions-public infrastructure
SA11	2022	KZN226	1102	V	Valuation reductions-nature reserves/park
SA11	2022	KZN226	1103	V	Valuation reductions-mineral rights
SA11	2022	KZN226	1104	V	Valuation reductions-R15,000 threshold
SA11	2022	KZN226	1105	V	Valuation reductions-public worship
SA11	2022	KZN226	1106	V	Valuation reductions-other
SA11	2022	KZN226	1107	V	Total valuation reductions:
SA11	2022	KZN226	1108	V	Total value used for rating
SA11	2022	KZN226	1109	V	Total land value
SA11	2022	KZN226	1110	V	Total value of improvements
SA11	2022	KZN226	1111	V	Total market value
SA11	2022	KZN226	1200	T	<u>Rating:</u>
SA11	2022	KZN226	1202	T	Residential rate used to determine rate for other categories? (Y/N)
SA11	2022	KZN226	1203	T	Differential rates used? (Y/N)
SA11	2022	KZN226	1204	T	Limit on annual rate increase (s20)? (Y/N)
SA11	2022	KZN226	1205	T	Special rating area used? (Y/N)
SA11	2022	KZN226	1206	V	Phasing-in properties s21 (number)
SA11	2022	KZN226	1207	T	Rates policy accompanying budget? (Y/N)
SA11	2022	KZN226	1208	V	Fixed amount minimum value
SA11	2022	KZN226	1209	P	Non-residential prescribed ratio s19? (%)
SA11	2022	KZN226	1300	T	<u>Rate revenue:</u>
SA11	2022	KZN226	1301	V	Rate revenue budget
SA11	2022	KZN226	1302	V	Rate revenue expected to collect
SA11	2022	KZN226	1303	P	Expected cash collection rate (%)
SA11	2022	KZN226	1304	V	Special rating areas
SA11	2022	KZN226	1305	V	Rebates, exemptions - indigent
SA11	2022	KZN226	1306	V	Rebates, exemptions - pensioners
SA11	2022	KZN226	1307	V	Rebates, exemptions - bona fide farm
SA11	2022	KZN226	1308	V	Rebates, exemptions - other
SA11	2022	KZN226	1309	V	Phase-in reductions/discounts
SA11	2022	KZN226	1310	V	Total rebates,exemptns,reductns,discs
SA12	2022	KZN226	1000	T	<u>Valuation:</u>
SA12	2022	KZN226	1020	V	No. of properties
SA12	2022	KZN226	1021	V	No. of sectional title property values

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA12	2022	KZN226	1022	V	No. of unreasonably difficult properties s7(2)
SA12	2022	KZN226	1023	V	No. of supplementary valuations
SA12	2022	KZN226	1030	V	Supplementary valuation
SA12	2022	KZN226	1024	V	No. of valuation roll amendments
SA12	2022	KZN226	1025	V	No. of objections by rate-payers
SA12	2022	KZN226	1026	V	No. of appeals by rate-payers
SA12	2022	KZN226	1027	V	No. of appeals by rate-payers finalised
SA12	2022	KZN226	1028	V	No. of successful objections
SA12	2022	KZN226	1029	V	No. of successful objections > 10%
SA12	2022	KZN226	1040	V	Estimated no. of properties not valued
SA12	2022	KZN226	1041	T	Years since last valuation
SA12	2022	KZN226	1042	T	Frequency of valuation
SA12	2022	KZN226	1043	T	Method of valuation used
SA12	2022	KZN226	1044	T	Base of valuation
SA12	2022	KZN226	1206	V	Phasing-in properties s21 (number)
SA12	2022	KZN226	1046	T	Combination of rating types used? (Y/N)
SA12	2022	KZN226	1047	T	Flat rate used? (Y/N)
SA12	2022	KZN226	1048	T	Is balance rated by uniform rate/variable rate?
SA12	2022	KZN226	1100	T	<u>Valuation reductions:</u>
SA12	2022	KZN226	1101	V	Valuation reductions-public infrastructure
SA12	2022	KZN226	1102	V	Valuation reductions-nature reserves/park
SA12	2022	KZN226	1103	V	Valuation reductions-mineral rights
SA12	2022	KZN226	1104	V	Valuation reductions-R15,000 threshold
SA12	2022	KZN226	1105	V	Valuation reductions-public worship
SA12	2022	KZN226	1106	V	Valuation reductions-other
SA12	2022	KZN226	1107	V	Total valuation reductions:
SA12	2022	KZN226	1108	V	Total value used for rating
SA12	2022	KZN226	1109	V	Total land value
SA12	2022	KZN226	1110	V	Total value of improvements
SA12	2022	KZN226	1111	V	Total market value
SA12	2022	KZN226	1200	T	<u>Rating:</u>
SA12	2022	KZN226	1201	V	Average rate
SA12	2022	KZN226	1301	V	Rate revenue budget
SA12	2022	KZN226	1302	V	Rate revenue expected to collect
SA12	2022	KZN226	1303	P	Expected cash collection rate (%)
SA12	2022	KZN226	1304	V	Special rating areas
SA12	2022	KZN226	1305	V	Rebates, exemptions - indigent
SA12	2022	KZN226	1306	V	Rebates, exemptions - pensioners
SA12	2022	KZN226	1307	V	Rebates, exemptions - bona fide farm.
SA12	2022	KZN226	1308	V	Rebates, exemptions - other
SA12	2022	KZN226	1309	V	Phase-in reductions/discounts
SA12	2022	KZN226	1310	V	Total rebates,exemptns,eductns,discs
SA12	2022	KZN226			
SA12	2022	KZN226			
SA12	2022	KZN226			
SA12	2022	KZN226	1000	T	<u>Valuation:</u>
SA12	2022	KZN226	1020	V	No. of properties
SA12	2022	KZN226	1021	V	No. of sectional title property values
SA12	2022	KZN226	1022	V	No. of unreasonably difficult properties s7(2)
SA12	2022	KZN226	1023	V	No. of supplementary valuations
SA12	2022	KZN226	1030	V	Supplementary valuation
SA12	2022	KZN226	1024	V	No. of valuation roll amendments
SA12	2022	KZN226	1025	V	No. of objections by rate-payers
SA12	2022	KZN226	1026	V	No. of appeals by rate-payers
SA12	2022	KZN226	1027	V	No. of appeals by rate-payers finalised
SA12	2022	KZN226	1028	V	No. of successful objections
SA12	2022	KZN226	1029	V	No. of successful objections > 10%
SA12	2022	KZN226	1040	V	Estimated no. of properties not valued
SA12	2022	KZN226	1041	T	Years since last valuation
SA12	2022	KZN226	1042	T	Frequency of valuation
SA12	2022	KZN226	1043	T	Method of valuation used
SA12	2022	KZN226	1044	T	Base of valuation
SA12	2022	KZN226	1206	V	Phasing-in properties s21 (number)
SA12	2022	KZN226	1046	T	Combination of rating types used? (Y/N)
SA12	2022	KZN226	1047	T	Flat rate used? (Y/N)
SA12	2022	KZN226	1048	T	Is balance rated by uniform rate/variable rate?
SA12	2022	KZN226	1100	T	<u>Valuation reductions:</u>
SA12	2022	KZN226	1101	V	Valuation reductions-public infrastructure

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA12	2022	KZN226	1102	V	Valuation reductions-nature reserves/park
SA12	2022	KZN226	1103	V	Valuation reductions-mineral rights
SA12	2022	KZN226	1104	V	Valuation reductions-R15,000 threshold
SA12	2022	KZN226	1105	V	Valuation reductions-public worship
SA12	2022	KZN226	1106	V	Valuation reductions-other
SA12	2022	KZN226	1107	V	Total valuation reductions:
SA12	2022	KZN226	1108	V	Total value used for rating
SA12	2022	KZN226	1109	V	Total land value
SA12	2022	KZN226	1110	V	Total value of improvements
SA12	2022	KZN226	1111	V	Total market value
SA12	2022	KZN226	1200	T	<u>Rating:</u>
SA12	2022	KZN226	1201	V	Average rate
SA12	2022	KZN226	1301	V	Rate revenue budget
SA12	2022	KZN226	1302	V	Rate revenue expected to collect
SA12	2022	KZN226	1303	P	Expected cash collection rate (%)
SA12	2022	KZN226	1304	V	Special rating areas
SA12	2022	KZN226	1305	V	Rebates, exemptions - indigent
SA12	2022	KZN226	1306	V	Rebates, exemptions - pensioners
SA12	2022	KZN226	1307	V	Rebates, exemptions - bona fide farm.
SA12	2022	KZN226	1308	V	Rebates, exemptions - other
SA12	2022	KZN226	1309	V	Phase-in reductions/discounts
SA12	2022	KZN226	1310	V	Total rebates,exemptns,eductns,discs
SA13	2022	KZN226	1000	1	<u>Property rates (rate in the Rand)</u>
SA13	2022	KZN226	1001	2	Residential properties
SA13	2022	KZN226	1002	3	Residential properties - vacant land
SA13	2022	KZN226	1003	4	Formal/informal settlements
SA13	2022	KZN226	1004	5	Small holdings
SA13	2022	KZN226	1005	6	Farm properties - used
SA13	2022	KZN226	1006	7	Farm properties - not used
SA13	2022	KZN226	1007	8	Industrial properties
SA13	2022	KZN226	1008	9	Business and commercial properties
SA13	2022	KZN226	1009	10	Communal land - residential
SA13	2022	KZN226	1010	11	Communal land - small holdings
SA13	2022	KZN226	1011	12	Communal land - farm property
SA13	2022	KZN226	1012	13	Communal land - business and commercial
SA13	2022	KZN226	1013	14	Communal land - other
SA13	2022	KZN226	1014	15	State-owned properties
SA13	2022	KZN226	1015	16	Municipal properties
SA13	2022	KZN226	1016	17	Public service infrastructure
SA13	2022	KZN226	1017	18	Privately owned towns serviced by the owner
SA13	2022	KZN226	1018	19	State trust land
SA13	2022	KZN226	1019	20	Restitution and redistribution properties
SA13	2022	KZN226	1020	21	Protected areas
SA13	2022	KZN226	1021	22	National monuments properties
SA13	2022	KZN226	1030	23	<u>Exemptions, reductions and rebates (Rands)</u>
SA13	2022	KZN226	1031	24	Residential properties
SA13	2022	KZN226	1032	25	R15 000 threshold rebate
SA13	2022	KZN226	1033	26	General residential rebate
SA13	2022	KZN226	1034	27	Indigent rebate or exemption
SA13	2022	KZN226	1035	28	Pensioners/social grants rebate or exemption
SA13	2022	KZN226	1036	29	Temporary relief rebate or exemption
SA13	2022	KZN226	1037	30	Bona fide farmers rebate or exemption
SA13	2022	KZN226	1038	31	Other rebates or exemptions
SA13	2022	KZN226	1100	32	<u>Water tariffs</u>
SA13	2022	KZN226	1101	33	Domestic
SA13	2022	KZN226	1102	34	Basic charge/fixd fee (Rands/month)
SA13	2022	KZN226	1103	35	Service point - vacant land (Rands/month)
SA13	2022	KZN226	1104	36	Water usage - flat rate tariff (c/kl)
SA13	2022	KZN226	1105	37	Water usage - life line tariff
SA13	2022	KZN226	1106	38	Water usage - Block 1 (c/kl)
SA13	2022	KZN226	1107	39	Water usage - Block 2 (c/kl)
SA13	2022	KZN226	1108	40	Water usage - Block 3 (c/kl)
SA13	2022	KZN226	1109	41	Water usage - Block 4 (c/kl)
SA13	2022	KZN226	1110	42	Other
SA13	2022	KZN226	1200	43	<u>Waste water tariffs</u>
SA13	2022	KZN226	1201	44	Domestic

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA13	2022	KZN226	1202	45	Basic charge/fixd fee (Rands/month)
SA13	2022	KZN226	1203	46	Service point - vacant land (Rands/month)
SA13	2022	KZN226	1204	47	Waste water - flat rate tariff (c/kl)
SA13	2022	KZN226	1205	48	Volumetric charge - Block 1 (c/kl)
SA13	2022	KZN226	1206	49	Volumetric charge - Block 2 (c/kl)
SA13	2022	KZN226	1207	50	Volumetric charge - Block 3 (c/kl)
SA13	2022	KZN226	1208	51	Volumetric charge - Block 4 (c/kl)
SA13	2022	KZN226	1209	52	Other
SA13	2022	KZN226			
SA13	2022	KZN226	1300	53	<u>Electricity tariffs</u>
SA13	2022	KZN226	1301	54	Domestic
SA13	2022	KZN226	1302	55	Basic charge/fixd fee (Rands/month)
SA13	2022	KZN226	1303	56	Service point - vacant land (Rands/month)
SA13	2022	KZN226	1304	57	FBE
SA13	2022	KZN226	1305	58	Life-line tariff - meter
SA13	2022	KZN226	1306	59	Life-line tariff - prepaid
SA13	2022	KZN226	1307	60	Flat rate tariff - meter (c/kwh)
SA13	2022	KZN226	1308	61	Flat rate tariff - prepaid(c/kwh)
SA13	2022	KZN226	1309	62	Meter - IBT Block 1 (c/kwh)
SA13	2022	KZN226	1310	63	Meter - IBT Block 2 (c/kwh)
SA13	2022	KZN226	1311	64	Meter - IBT Block 3 (c/kwh)
SA13	2022	KZN226	1312	65	Meter - IBT Block 4 (c/kwh)
SA13	2022	KZN226	1313	66	Meter - IBT Block 5 (c/kwh)
SA13	2022	KZN226	1314	67	Prepaid - IBT Block 1 (c/kwh)
SA13	2022	KZN226	1315	68	Prepaid - IBT Block 2 (c/kwh)
SA13	2022	KZN226	1316	69	Prepaid - IBT Block 3 (c/kwh)
SA13	2022	KZN226	1317	70	Prepaid - IBT Block 4 (c/kwh)
SA13	2022	KZN226	1318	71	Prepaid - IBT Block 5 (c/kwh)
SA13	2022	KZN226	1319	72	Other
SA13	2022	KZN226			
SA13	2022	KZN226	1400	73	<u>Waste management tariffs</u>
SA13	2022	KZN226	1401	74	Domestic
SA13	2022	KZN226	1402	75	Street cleaning charge
SA13	2022	KZN226	1403	76	Basic charge/fixd fee
SA13	2022	KZN226	1404	77	80l bin - once a week
SA13	2022	KZN226	1405	78	250l bin - once a week
SA14	2022	KZN226	1000	1	Monthly Account for Household - 'Middle Income Range'
SA14	2022	KZN226	1001	2	Rates and services charges:
SA14	2022	KZN226	1002	3	Property rates
SA14	2022	KZN226	1003	4	Electricity: Basic levy
SA14	2022	KZN226	1004	5	Electricity: Consumption
SA14	2022	KZN226	1005	6	Water: Basic levy
SA14	2022	KZN226	1006	7	Water: Consumption
SA14	2022	KZN226	1007	8	Sanitation
SA14	2022	KZN226	1008	9	Refuse removal
SA14	2022	KZN226	1009	10	Other
SA14	2022	KZN226	1090	11	sub-total
SA14	2022	KZN226	1091	12	VAT on Services
SA14	2022	KZN226	1095	13	Total large household bill:
SA14	2022	KZN226	1096	14	% increase/-decrease
SA14	2022	KZN226			
SA14	2022	KZN226	1100	15	Monthly Account for Household - 'Affordable Range'
SA14	2022	KZN226	1101	16	Rates and services charges:
SA14	2022	KZN226	1102	17	Property rates
SA14	2022	KZN226	1103	18	Electricity: Basic levy
SA14	2022	KZN226	1110	19	Electricity: Consumption
SA14	2022	KZN226	1107	20	Water: Basic levy
SA14	2022	KZN226	1104	21	Water: Consumption
SA14	2022	KZN226	1105	22	Sanitation
SA14	2022	KZN226	1106	23	Refuse removal
SA14	2022	KZN226	1108	24	Other
SA14	2022	KZN226	1190	25	sub-total
SA14	2022	KZN226	1191	26	VAT on Services
SA14	2022	KZN226	1195	27	Total small household bill:
SA14	2022	KZN226	1196	28	% increase/-decrease
SA14	2022	KZN226			
SA14	2022	KZN226	1200	29	Monthly Account for Household - 'Indigent' HH receiving FBS
SA14	2022	KZN226	1201	30	Rates and services charges:
SA14	2022	KZN226	1202	31	Property rates

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA14	2022	KZN226	1203		32 Electricity: Basic levy
SA14	2022	KZN226	1207		33 Electricity: Consumption
SA14	2022	KZN226	1208		34 Water: Basic levy
SA14	2022	KZN226	1204		35 Water: Consumption
SA14	2022	KZN226	1205		36 Sanitation
SA14	2022	KZN226	1206		37 Refuse removal
SA14	2022	KZN226	1209		38 Other
SA14	2022	KZN226	1290		39 sub-total
SA14	2022	KZN226	1291		40 VAT on Services
SA14	2022	KZN226	1295		41 Total small household bill:
SA14	2022	KZN226	1296		42 % increase/-decrease
SA22	2022	KZN226	1000		1 Councillors (Political Office Bearers plus Other)
SA22	2022	KZN226	1001		2 Basic Salaries and Wages
SA22	2022	KZN226	1002		3 Pension and UIF Contributions
SA22	2022	KZN226	1003		4 Medical Aid Contributions
SA22	2022	KZN226	1004		5 Motor Vehicle Allowance
SA22	2022	KZN226	1005		6 Cellphone Allowance
SA22	2022	KZN226	1006		7 Housing Allowances
SA22	2022	KZN226	1007		8 Other benefits and allowances
SA22	2022	KZN226	1090		9 Sub Total - Councillors
SA22	2022	KZN226	1091		10 % increase
SA22	2022	KZN226			
SA22	2022	KZN226	1100		11 Senior Managers of the Municipality
SA22	2022	KZN226	1101		12 Basic Salaries and Wages
SA22	2022	KZN226	1102		13 Pension and UIF Contributions
SA22	2022	KZN226	1103		14 Medical Aid Contributions
SA22	2022	KZN226	1110		15 Overtime
SA22	2022	KZN226	1107		16 Performance Bonus
SA22	2022	KZN226	1104		17 Motor Vehicle Allowance
SA22	2022	KZN226	1105		18 Cellphone Allowance
SA22	2022	KZN226	1106		19 Housing Allowances
SA22	2022	KZN226	1108		20 Other benefits and allowances
SA22	2022	KZN226	1111		21 Payments in lieu of leave
SA22	2022	KZN226	1112		22 Long service awards
SA22	2022	KZN226	1113		23 Post-retirement benefit obligations
SA22	2022	KZN226	1190		24 Sub Total - Senior Managers of Municipality
SA22	2022	KZN226	1191		25 % increase
SA22	2022	KZN226			
SA22	2022	KZN226	1200		26 Other Municipal Staff
SA22	2022	KZN226	1201		27 Basic Salaries and Wages
SA22	2022	KZN226	1202		28 Pension and UIF Contributions
SA22	2022	KZN226	1203		29 Medical Aid Contributions
SA22	2022	KZN226	1207		30 Overtime
SA22	2022	KZN226	1208		31 Performance Bonus
SA22	2022	KZN226	1204		32 Motor Vehicle Allowance
SA22	2022	KZN226	1205		33 Cellphone Allowance
SA22	2022	KZN226	1206		34 Housing Allowances
SA22	2022	KZN226	1209		35 Other benefits and allowances
SA22	2022	KZN226	1211		36 Payments in lieu of leave
SA22	2022	KZN226	1212		37 Long service awards
SA22	2022	KZN226	1213		38 Post-retirement benefit obligations
SA22	2022	KZN226	1290		39 Sub Total - Other Municipal Staff
SA22	2022	KZN226	1291		40 % increase
SA22	2022	KZN226			
SA22	2022	KZN226	1295		41 Total Parent Municipality
SA22	2022	KZN226	1297		42 % increase
SA22	2022	KZN226			
SA22	2022	KZN226	2000		43 Board Members of Entities
SA22	2022	KZN226	2001		44 Basic Salaries and Wages
SA22	2022	KZN226	2002		45 Pension and UIF Contributions
SA22	2022	KZN226	2003		46 Medical Aid Contributions
SA22	2022	KZN226	2010		47 Overtime
SA22	2022	KZN226	2011		48 Performance Bonus
SA22	2022	KZN226	2004		49 Motor Vehicle Allowance
SA22	2022	KZN226	2005		50 Cellphone Allowance
SA22	2022	KZN226	2006		51 Housing Allowances
SA22	2022	KZN226	2008		52 Other benefits and allowances
SA22	2022	KZN226	2007		53 Board Fees
SA22	2022	KZN226	2012		54 Payments in lieu of leave





FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA23	2022	KZN226			
SA23	2022	KZN226			
SA23	2022	KZN226			
SA24	2022	KZN226	1000		1 Municipal Council and Boards of Municipal Entities
SA24	2022	KZN226	1001		2 Councillors (Political Office Bearers and Other Councillors)
SA24	2022	KZN226	1002		3 Board Members of municipal entities
SA24	2022	KZN226	1100		4 Municipal employees
SA24	2022	KZN226	1101		5 Municipal Manager and Senior Managers
SA24	2022	KZN226	1102		6 Other Managers
SA24	2022	KZN226	1103		7 Professionals
SA24	2022	KZN226	1104		8 Finance
SA24	2022	KZN226	1105		9 Spatial/town planning
SA24	2022	KZN226	1106		10 Information Technology
SA24	2022	KZN226	1107		11 Roads
SA24	2022	KZN226	1108		12 Electricity
SA24	2022	KZN226	1109		13 Water
SA24	2022	KZN226	1110		14 Sanitation
SA24	2022	KZN226	1111		15 Refuse
SA24	2022	KZN226	1112		16 Other
SA24	2022	KZN226	1113		17 Technicians
SA24	2022	KZN226	1114		18 Finance
SA24	2022	KZN226	1115		19 Spatial/town planning
SA24	2022	KZN226	1116		20 Information Technology
SA24	2022	KZN226	1117		21 Roads
SA24	2022	KZN226	1118		22 Electricity
SA24	2022	KZN226	1119		23 Water
SA24	2022	KZN226	1120		24 Sanitation
SA24	2022	KZN226	1121		25 Refuse
SA24	2022	KZN226	1122		26 Other
SA24	2022	KZN226	1123		27 Clerks (Clerical and administrative)
SA24	2022	KZN226	1124		28 Service and sales workers
SA24	2022	KZN226	1125		29 Skilled agricultural and fishery workers
SA24	2022	KZN226	1126		30 Craft and related trades
SA24	2022	KZN226	1127		31 Plant and Machine Operators
SA24	2022	KZN226	1128		32 Elementary Occupations
SA24	2022	KZN226	1190		33 TOTAL PERSONNEL NUMBERS
SA24	2022	KZN226	1191		34 % increase
SA24	2022	KZN226			
SA24	2022	KZN226	1200		35 Total municipal employees headcount
SA24	2022	KZN226	1201		36 Finance personnel headcount
SA24	2022	KZN226	1202		37 Human Resources personnel headcount
OTHER	2022	KZN226	1001		1 Unspent conditional transfers
OTHER	2022	KZN226	1002		2 Unspent borrowing
OTHER	2022	KZN226	1003		3 Statutory requirements
OTHER	2022	KZN226	1005		5 Other provisions
OTHER	2022	KZN226	1006		6 Long term investments committed
OTHER	2022	KZN226	1007		7 Reserves to be backed by cash/investments
OTHER	2022	KZN226	1008		8 Estimate of other debtors > 90 days
OTHER	2022	KZN226	2001		9 Contributions recognised - capital
OTHER	2022	KZN226	3001		10 Depreciation offsets
OTHER	2022	KZN226	4001		11 Fixed operational expenditure % assumption
OTHER	2022	KZN226	5000		50 Repairs and Maintenance by Expenditure Item
OTHER	2022	KZN226	5001		51 Employee related costs
OTHER	2022	KZN226	5002		52 Other materials
OTHER	2022	KZN226	5003		53 Contracted Services
OTHER	2022	KZN226	5004		54 Other Expenditure
OTHER	2022	KZN226	5005		55 Total Repairs and Maintenance Expenditure
OTHER	2022	KZN226	6001		61 Volume Electricity Distribution Losses
OTHER	2022	KZN226	6002		62 Cost Electricity Distribution Losses
OTHER	2022	KZN226			
OTHER	2022	KZN226	6003		63 Volume Water Distribution Losses
OTHER	2022	KZN226	6004		64 Cost Water Distribution Losses
OTHER	2022	KZN226			
OTHER	2022	KZN226	7001		71 Consultant Fees
OTHER	2022	KZN226	7002		72 Audit Fees
SA36	2022	KZN226		1	
SA36	2022	KZN226		2	
SA36	2022	KZN226		3	
SA36	2022	KZN226		4	



FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		5	
SA36	2022	KZN226		6	
SA36	2022	KZN226		7	
SA36	2022	KZN226		8	
SA36	2022	KZN226		9	
SA36	2022	KZN226		10	
SA36	2022	KZN226		11	
SA36	2022	KZN226		12	
SA36	2022	KZN226		13	
SA36	2022	KZN226		14	
SA36	2022	KZN226		15	
SA36	2022	KZN226		16	
SA36	2022	KZN226		17	
SA36	2022	KZN226		18	
SA36	2022	KZN226		19	
SA36	2022	KZN226		20	
SA36	2022	KZN226		21	
SA36	2022	KZN226		22	
SA36	2022	KZN226		23	
SA36	2022	KZN226		24	
SA36	2022	KZN226		25	
SA36	2022	KZN226		26	
SA36	2022	KZN226		27	
SA36	2022	KZN226		28	
SA36	2022	KZN226		29	
SA36	2022	KZN226		30	
SA36	2022	KZN226		31	
SA36	2022	KZN226		32	
SA36	2022	KZN226		33	
SA36	2022	KZN226		34	
SA36	2022	KZN226		35	
SA36	2022	KZN226		36	
SA36	2022	KZN226		37	
SA36	2022	KZN226		38	
SA36	2022	KZN226		39	
SA36	2022	KZN226		40	
SA36	2022	KZN226		41	
SA36	2022	KZN226		42	
SA36	2022	KZN226		43	
SA36	2022	KZN226		44	
SA36	2022	KZN226		45	
SA36	2022	KZN226		46	
SA36	2022	KZN226		47	
SA36	2022	KZN226		48	
SA36	2022	KZN226		49	
SA36	2022	KZN226		50	
SA36	2022	KZN226		51	
SA36	2022	KZN226		52	
SA36	2022	KZN226		53	
SA36	2022	KZN226		54	
SA36	2022	KZN226		55	
SA36	2022	KZN226		56	
SA36	2022	KZN226		57	
SA36	2022	KZN226		58	
SA36	2022	KZN226		59	
SA36	2022	KZN226		60	
SA36	2022	KZN226		61	
SA36	2022	KZN226		62	
SA36	2022	KZN226		63	
SA36	2022	KZN226		64	
SA36	2022	KZN226		65	
SA36	2022	KZN226		66	
SA36	2022	KZN226		67	
SA36	2022	KZN226		68	
SA36	2022	KZN226		69	
SA36	2022	KZN226		70	
SA36	2022	KZN226		71	
SA36	2022	KZN226		72	
SA36	2022	KZN226		73	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		74	
SA36	2022	KZN226		75	
SA36	2022	KZN226		76	
SA36	2022	KZN226		77	
SA36	2022	KZN226		78	
SA36	2022	KZN226		79	
SA36	2022	KZN226		80	
SA36	2022	KZN226		81	
SA36	2022	KZN226		82	
SA36	2022	KZN226		83	
SA36	2022	KZN226		84	
SA36	2022	KZN226		85	
SA36	2022	KZN226		86	
SA36	2022	KZN226		87	
SA36	2022	KZN226		88	
SA36	2022	KZN226		89	
SA36	2022	KZN226		90	
SA36	2022	KZN226		91	
SA36	2022	KZN226		92	
SA36	2022	KZN226		93	
SA36	2022	KZN226		94	
SA36	2022	KZN226		95	
SA36	2022	KZN226		96	
SA36	2022	KZN226		97	
SA36	2022	KZN226		98	
SA36	2022	KZN226		99	
SA36	2022	KZN226		100	
SA36	2022	KZN226		101	
SA36	2022	KZN226		102	
SA36	2022	KZN226		103	
SA36	2022	KZN226		104	
SA36	2022	KZN226		105	
SA36	2022	KZN226		106	
SA36	2022	KZN226		107	
SA36	2022	KZN226		108	
SA36	2022	KZN226		109	
SA36	2022	KZN226		110	
SA36	2022	KZN226		111	
SA36	2022	KZN226		112	
SA36	2022	KZN226		113	
SA36	2022	KZN226		114	
SA36	2022	KZN226		115	
SA36	2022	KZN226		116	
SA36	2022	KZN226		117	
SA36	2022	KZN226		118	
SA36	2022	KZN226		119	
SA36	2022	KZN226		120	
SA36	2022	KZN226		121	
SA36	2022	KZN226		122	
SA36	2022	KZN226		123	
SA36	2022	KZN226		124	
SA36	2022	KZN226		125	
SA36	2022	KZN226		126	
SA36	2022	KZN226		127	
SA36	2022	KZN226		128	
SA36	2022	KZN226		129	
SA36	2022	KZN226		130	
SA36	2022	KZN226		131	
SA36	2022	KZN226		132	
SA36	2022	KZN226		133	
SA36	2022	KZN226		134	
SA36	2022	KZN226		135	
SA36	2022	KZN226		136	
SA36	2022	KZN226		137	
SA36	2022	KZN226		138	
SA36	2022	KZN226		139	
SA36	2022	KZN226		140	
SA36	2022	KZN226		141	
SA36	2022	KZN226		142	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		143	
SA36	2022	KZN226		144	
SA36	2022	KZN226		145	
SA36	2022	KZN226		146	
SA36	2022	KZN226		147	
SA36	2022	KZN226		148	
SA36	2022	KZN226		149	
SA36	2022	KZN226		150	
SA36	2022	KZN226		151	
SA36	2022	KZN226		152	
SA36	2022	KZN226		153	
SA36	2022	KZN226		154	
SA36	2022	KZN226		155	
SA36	2022	KZN226		156	
SA36	2022	KZN226		157	
SA36	2022	KZN226		158	
SA36	2022	KZN226		159	
SA36	2022	KZN226		160	
SA36	2022	KZN226		161	
SA36	2022	KZN226		162	
SA36	2022	KZN226		163	
SA36	2022	KZN226		164	
SA36	2022	KZN226		165	
SA36	2022	KZN226		166	
SA36	2022	KZN226		167	
SA36	2022	KZN226		168	
SA36	2022	KZN226		169	
SA36	2022	KZN226		170	
SA36	2022	KZN226		171	
SA36	2022	KZN226		172	
SA36	2022	KZN226		173	
SA36	2022	KZN226		174	
SA36	2022	KZN226		175	
SA36	2022	KZN226		176	
SA36	2022	KZN226		177	
SA36	2022	KZN226		178	
SA36	2022	KZN226		179	
SA36	2022	KZN226		180	
SA36	2022	KZN226		181	
SA36	2022	KZN226		182	
SA36	2022	KZN226		183	
SA36	2022	KZN226		184	
SA36	2022	KZN226		185	
SA36	2022	KZN226		186	
SA36	2022	KZN226		187	
SA36	2022	KZN226		188	
SA36	2022	KZN226		189	
SA36	2022	KZN226		190	
SA36	2022	KZN226		191	
SA36	2022	KZN226		192	
SA36	2022	KZN226		193	
SA36	2022	KZN226		194	
SA36	2022	KZN226		195	
SA36	2022	KZN226		196	
SA36	2022	KZN226		197	
SA36	2022	KZN226		198	
SA36	2022	KZN226		199	
SA36	2022	KZN226		200	
SA36	2022	KZN226		201	
SA36	2022	KZN226		202	
SA36	2022	KZN226		203	
SA36	2022	KZN226		204	
SA36	2022	KZN226		205	
SA36	2022	KZN226		206	
SA36	2022	KZN226		207	
SA36	2022	KZN226		208	
SA36	2022	KZN226		209	
SA36	2022	KZN226		210	
SA36	2022	KZN226		211	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		212	
SA36	2022	KZN226		213	
SA36	2022	KZN226		214	
SA36	2022	KZN226		215	
SA36	2022	KZN226		216	
SA36	2022	KZN226		217	
SA36	2022	KZN226		218	
SA36	2022	KZN226		219	
SA36	2022	KZN226		220	
SA36	2022	KZN226		221	
SA36	2022	KZN226		222	
SA36	2022	KZN226		223	
SA36	2022	KZN226		224	
SA36	2022	KZN226		225	
SA36	2022	KZN226		226	
SA36	2022	KZN226		227	
SA36	2022	KZN226		228	
SA36	2022	KZN226		229	
SA36	2022	KZN226		230	
SA36	2022	KZN226		231	
SA36	2022	KZN226		232	
SA36	2022	KZN226		233	
SA36	2022	KZN226		234	
SA36	2022	KZN226		235	
SA36	2022	KZN226		236	
SA36	2022	KZN226		237	
SA36	2022	KZN226		238	
SA36	2022	KZN226		239	
SA36	2022	KZN226		240	
SA36	2022	KZN226		241	
SA36	2022	KZN226		242	
SA36	2022	KZN226		243	
SA36	2022	KZN226		244	
SA36	2022	KZN226		245	
SA36	2022	KZN226		246	
SA36	2022	KZN226		247	
SA36	2022	KZN226		248	
SA36	2022	KZN226		249	
SA36	2022	KZN226		250	
SA36	2022	KZN226		251	
SA36	2022	KZN226		252	
SA36	2022	KZN226		253	
SA36	2022	KZN226		254	
SA36	2022	KZN226		255	
SA36	2022	KZN226		256	
SA36	2022	KZN226		257	
SA36	2022	KZN226		258	
SA36	2022	KZN226		259	
SA36	2022	KZN226		260	
SA36	2022	KZN226		261	
SA36	2022	KZN226		262	
SA36	2022	KZN226		263	
SA36	2022	KZN226		264	
SA36	2022	KZN226		265	
SA36	2022	KZN226		266	
SA36	2022	KZN226		267	
SA36	2022	KZN226		268	
SA36	2022	KZN226		269	
SA36	2022	KZN226		270	
SA36	2022	KZN226		271	
SA36	2022	KZN226		272	
SA36	2022	KZN226		273	
SA36	2022	KZN226		274	
SA36	2022	KZN226		275	
SA36	2022	KZN226		276	
SA36	2022	KZN226		277	
SA36	2022	KZN226		278	
SA36	2022	KZN226		279	
SA36	2022	KZN226		280	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		281	
SA36	2022	KZN226		282	
SA36	2022	KZN226		283	
SA36	2022	KZN226		284	
SA36	2022	KZN226		285	
SA36	2022	KZN226		286	
SA36	2022	KZN226		287	
SA36	2022	KZN226		288	
SA36	2022	KZN226		289	
SA36	2022	KZN226		290	
SA36	2022	KZN226		291	
SA36	2022	KZN226		292	
SA36	2022	KZN226		293	
SA36	2022	KZN226		294	
SA36	2022	KZN226		295	
SA36	2022	KZN226		296	
SA36	2022	KZN226		297	
SA36	2022	KZN226		298	
SA36	2022	KZN226		299	
SA36	2022	KZN226		300	
SA36	2022	KZN226		301	
SA36	2022	KZN226		302	
SA36	2022	KZN226		303	
SA36	2022	KZN226		304	
SA36	2022	KZN226		305	
SA36	2022	KZN226		306	
SA36	2022	KZN226		307	
SA36	2022	KZN226		308	
SA36	2022	KZN226		309	
SA36	2022	KZN226		310	
SA36	2022	KZN226		311	
SA36	2022	KZN226		312	
SA36	2022	KZN226		313	
SA36	2022	KZN226		314	
SA36	2022	KZN226		315	
SA36	2022	KZN226		316	
SA36	2022	KZN226		317	
SA36	2022	KZN226		318	
SA36	2022	KZN226		319	
SA36	2022	KZN226		320	
SA36	2022	KZN226		321	
SA36	2022	KZN226		322	
SA36	2022	KZN226		323	
SA36	2022	KZN226		324	
SA36	2022	KZN226		325	
SA36	2022	KZN226		326	
SA36	2022	KZN226		327	
SA36	2022	KZN226		328	
SA36	2022	KZN226		329	
SA36	2022	KZN226		330	
SA36	2022	KZN226		331	
SA36	2022	KZN226		332	
SA36	2022	KZN226		333	
SA36	2022	KZN226		334	
SA36	2022	KZN226		335	
SA36	2022	KZN226		336	
SA36	2022	KZN226		337	
SA36	2022	KZN226		338	
SA36	2022	KZN226		339	
SA36	2022	KZN226		340	
SA36	2022	KZN226		341	
SA36	2022	KZN226		342	
SA36	2022	KZN226		343	
SA36	2022	KZN226		344	
SA36	2022	KZN226		345	
SA36	2022	KZN226		346	
SA36	2022	KZN226		347	
SA36	2022	KZN226		348	
SA36	2022	KZN226		349	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		350	
SA36	2022	KZN226		351	
SA36	2022	KZN226		352	
SA36	2022	KZN226		353	
SA36	2022	KZN226		354	
SA36	2022	KZN226		355	
SA36	2022	KZN226		356	
SA36	2022	KZN226		357	
SA36	2022	KZN226		358	
SA36	2022	KZN226		359	
SA36	2022	KZN226		360	
SA36	2022	KZN226		361	
SA36	2022	KZN226		362	
SA36	2022	KZN226		363	
SA36	2022	KZN226		364	
SA36	2022	KZN226		365	
SA36	2022	KZN226		366	
SA36	2022	KZN226		367	
SA36	2022	KZN226		368	
SA36	2022	KZN226		369	
SA36	2022	KZN226		370	
SA36	2022	KZN226		371	
SA36	2022	KZN226		372	
SA36	2022	KZN226		373	
SA36	2022	KZN226		374	
SA36	2022	KZN226		375	
SA36	2022	KZN226		376	
SA36	2022	KZN226		377	
SA36	2022	KZN226		378	
SA36	2022	KZN226		379	
SA36	2022	KZN226		380	
SA36	2022	KZN226		381	
SA36	2022	KZN226		382	
SA36	2022	KZN226		383	
SA36	2022	KZN226		384	
SA36	2022	KZN226		385	
SA36	2022	KZN226		386	
SA36	2022	KZN226		387	
SA36	2022	KZN226		388	
SA36	2022	KZN226		389	
SA36	2022	KZN226		390	
SA36	2022	KZN226		391	
SA36	2022	KZN226		392	
SA36	2022	KZN226		393	
SA36	2022	KZN226		394	
SA36	2022	KZN226		395	
SA36	2022	KZN226		396	
SA36	2022	KZN226		397	
SA36	2022	KZN226		398	
SA36	2022	KZN226		399	
SA36	2022	KZN226		400	
SA36	2022	KZN226		401	
SA36	2022	KZN226		402	
SA36	2022	KZN226		403	
SA36	2022	KZN226		404	
SA36	2022	KZN226		405	
SA36	2022	KZN226		406	
SA36	2022	KZN226		407	
SA36	2022	KZN226		408	
SA36	2022	KZN226		409	
SA36	2022	KZN226		410	
SA36	2022	KZN226		411	
SA36	2022	KZN226		412	
SA36	2022	KZN226		413	
SA36	2022	KZN226		414	
SA36	2022	KZN226		415	
SA36	2022	KZN226		416	
SA36	2022	KZN226		417	
SA36	2022	KZN226		418	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		419	
SA36	2022	KZN226		420	
SA36	2022	KZN226		421	
SA36	2022	KZN226		422	
SA36	2022	KZN226		423	
SA36	2022	KZN226		424	
SA36	2022	KZN226		425	
SA36	2022	KZN226		426	
SA36	2022	KZN226		427	
SA36	2022	KZN226		428	
SA36	2022	KZN226		429	
SA36	2022	KZN226		430	
SA36	2022	KZN226		431	
SA36	2022	KZN226		432	
SA36	2022	KZN226		433	
SA36	2022	KZN226		434	
SA36	2022	KZN226		435	
SA36	2022	KZN226		436	
SA36	2022	KZN226		437	
SA36	2022	KZN226		438	
SA36	2022	KZN226		439	
SA36	2022	KZN226		440	
SA36	2022	KZN226		441	
SA36	2022	KZN226		442	
SA36	2022	KZN226		443	
SA36	2022	KZN226		444	
SA36	2022	KZN226		445	
SA36	2022	KZN226		446	
SA36	2022	KZN226		447	
SA36	2022	KZN226		448	
SA36	2022	KZN226		449	
SA36	2022	KZN226		450	
SA36	2022	KZN226		451	
SA36	2022	KZN226		452	
SA36	2022	KZN226		453	
SA36	2022	KZN226		454	
SA36	2022	KZN226		455	
SA36	2022	KZN226		456	
SA36	2022	KZN226		457	
SA36	2022	KZN226		458	
SA36	2022	KZN226		459	
SA36	2022	KZN226		460	
SA36	2022	KZN226		461	
SA36	2022	KZN226		462	
SA36	2022	KZN226		463	
SA36	2022	KZN226		464	
SA36	2022	KZN226		465	
SA36	2022	KZN226		466	
SA36	2022	KZN226		467	
SA36	2022	KZN226		468	
SA36	2022	KZN226		469	
SA36	2022	KZN226		470	
SA36	2022	KZN226		471	
SA36	2022	KZN226		472	
SA36	2022	KZN226		473	
SA36	2022	KZN226		474	
SA36	2022	KZN226		475	
SA36	2022	KZN226		476	
SA36	2022	KZN226		477	
SA36	2022	KZN226		478	
SA36	2022	KZN226		479	
SA36	2022	KZN226		480	
SA36	2022	KZN226		481	
SA36	2022	KZN226		482	
SA36	2022	KZN226		483	
SA36	2022	KZN226		484	
SA36	2022	KZN226		485	
SA36	2022	KZN226		486	
SA36	2022	KZN226		487	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		488	
SA36	2022	KZN226		489	
SA36	2022	KZN226		490	
SA36	2022	KZN226		491	
SA36	2022	KZN226		492	
SA36	2022	KZN226		493	
SA36	2022	KZN226		494	
SA36	2022	KZN226		495	
SA36	2022	KZN226		496	
SA36	2022	KZN226		497	
SA36	2022	KZN226		498	
SA36	2022	KZN226		499	
SA36	2022	KZN226		500	
SA36	2022	KZN226		501	
SA36	2022	KZN226		502	
SA36	2022	KZN226		503	
SA36	2022	KZN226		504	
SA36	2022	KZN226		505	
SA36	2022	KZN226		506	
SA36	2022	KZN226		507	
SA36	2022	KZN226		508	
SA36	2022	KZN226		509	
SA36	2022	KZN226		510	
SA36	2022	KZN226		511	
SA36	2022	KZN226		512	
SA36	2022	KZN226		513	
SA36	2022	KZN226		514	
SA36	2022	KZN226		515	
SA36	2022	KZN226		516	
SA36	2022	KZN226		517	
SA36	2022	KZN226		518	
SA36	2022	KZN226		519	
SA36	2022	KZN226		520	
SA36	2022	KZN226		521	
SA36	2022	KZN226		522	
SA36	2022	KZN226		523	
SA36	2022	KZN226		524	
SA36	2022	KZN226		525	
SA36	2022	KZN226		526	
SA36	2022	KZN226		527	
SA36	2022	KZN226		528	
SA36	2022	KZN226		529	
SA36	2022	KZN226		530	
SA36	2022	KZN226		531	
SA36	2022	KZN226		532	
SA36	2022	KZN226		533	
SA36	2022	KZN226		534	
SA36	2022	KZN226		535	
SA36	2022	KZN226		536	
SA36	2022	KZN226		537	
SA36	2022	KZN226		538	
SA36	2022	KZN226		539	
SA36	2022	KZN226		540	
SA36	2022	KZN226		541	
SA36	2022	KZN226		542	
SA36	2022	KZN226		543	
SA36	2022	KZN226		544	
SA36	2022	KZN226		545	
SA36	2022	KZN226		546	
SA36	2022	KZN226		547	
SA36	2022	KZN226		548	
SA36	2022	KZN226		549	
SA36	2022	KZN226		550	
SA36	2022	KZN226		551	
SA36	2022	KZN226		552	
SA36	2022	KZN226		553	
SA36	2022	KZN226		554	
SA36	2022	KZN226		555	
SA36	2022	KZN226		556	



FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		557	
SA36	2022	KZN226		558	
SA36	2022	KZN226		559	
SA36	2022	KZN226		560	
SA36	2022	KZN226		561	
SA36	2022	KZN226		562	
SA36	2022	KZN226		563	
SA36	2022	KZN226		564	
SA36	2022	KZN226		565	
SA36	2022	KZN226		566	
SA36	2022	KZN226		567	
SA36	2022	KZN226		568	
SA36	2022	KZN226		569	
SA36	2022	KZN226		570	
SA36	2022	KZN226		571	
SA36	2022	KZN226		572	
SA36	2022	KZN226		573	
SA36	2022	KZN226		574	
SA36	2022	KZN226		575	
SA36	2022	KZN226		576	
SA36	2022	KZN226		577	
SA36	2022	KZN226		578	
SA36	2022	KZN226		579	
SA36	2022	KZN226		580	
SA36	2022	KZN226		581	
SA36	2022	KZN226		582	
SA36	2022	KZN226		583	
SA36	2022	KZN226		584	
SA36	2022	KZN226		585	
SA36	2022	KZN226		586	
SA36	2022	KZN226		587	
SA36	2022	KZN226		588	
SA36	2022	KZN226		589	
SA36	2022	KZN226		590	
SA36	2022	KZN226		591	
SA36	2022	KZN226		592	
SA36	2022	KZN226		593	
SA36	2022	KZN226		594	
SA36	2022	KZN226		595	
SA36	2022	KZN226		596	
SA36	2022	KZN226		597	
SA36	2022	KZN226		598	
SA36	2022	KZN226		599	
SA36	2022	KZN226		600	
SA36	2022	KZN226		601	
SA36	2022	KZN226		602	
SA36	2022	KZN226		603	
SA36	2022	KZN226		604	
SA36	2022	KZN226		605	
SA36	2022	KZN226		606	
SA36	2022	KZN226		607	
SA36	2022	KZN226		608	
SA36	2022	KZN226		609	
SA36	2022	KZN226		610	
SA36	2022	KZN226		611	
SA36	2022	KZN226		612	
SA36	2022	KZN226		613	
SA36	2022	KZN226		614	
SA36	2022	KZN226		615	
SA36	2022	KZN226		616	
SA36	2022	KZN226		617	
SA36	2022	KZN226		618	
SA36	2022	KZN226		619	
SA36	2022	KZN226		620	
SA36	2022	KZN226		621	
SA36	2022	KZN226		622	
SA36	2022	KZN226		623	
SA36	2022	KZN226		624	
SA36	2022	KZN226		625	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		626	
SA36	2022	KZN226		627	
SA36	2022	KZN226		628	
SA36	2022	KZN226		629	
SA36	2022	KZN226		630	
SA36	2022	KZN226		631	
SA36	2022	KZN226		632	
SA36	2022	KZN226		633	
SA36	2022	KZN226		634	
SA36	2022	KZN226		635	
SA36	2022	KZN226		636	
SA36	2022	KZN226		637	
SA36	2022	KZN226		638	
SA36	2022	KZN226		639	
SA36	2022	KZN226		640	
SA36	2022	KZN226		641	
SA36	2022	KZN226		642	
SA36	2022	KZN226		643	
SA36	2022	KZN226		644	
SA36	2022	KZN226		645	
SA36	2022	KZN226		646	
SA36	2022	KZN226		647	
SA36	2022	KZN226		648	
SA36	2022	KZN226		649	
SA36	2022	KZN226		650	
SA36	2022	KZN226		651	
SA36	2022	KZN226		652	
SA36	2022	KZN226		653	
SA36	2022	KZN226		654	
SA36	2022	KZN226		655	
SA36	2022	KZN226		656	
SA36	2022	KZN226		657	
SA36	2022	KZN226		658	
SA36	2022	KZN226		659	
SA36	2022	KZN226		660	
SA36	2022	KZN226		661	
SA36	2022	KZN226		662	
SA36	2022	KZN226		663	
SA36	2022	KZN226		664	
SA36	2022	KZN226		665	
SA36	2022	KZN226		666	
SA36	2022	KZN226		667	
SA36	2022	KZN226		668	
SA36	2022	KZN226		669	
SA36	2022	KZN226		670	
SA36	2022	KZN226		671	
SA36	2022	KZN226		672	
SA36	2022	KZN226		673	
SA36	2022	KZN226		674	
SA36	2022	KZN226		675	
SA36	2022	KZN226		676	
SA36	2022	KZN226		677	
SA36	2022	KZN226		678	
SA36	2022	KZN226		679	
SA36	2022	KZN226		680	
SA36	2022	KZN226		681	
SA36	2022	KZN226		682	
SA36	2022	KZN226		683	
SA36	2022	KZN226		684	
SA36	2022	KZN226		685	
SA36	2022	KZN226		686	
SA36	2022	KZN226		687	
SA36	2022	KZN226		688	
SA36	2022	KZN226		689	
SA36	2022	KZN226		690	
SA36	2022	KZN226		691	
SA36	2022	KZN226		692	
SA36	2022	KZN226		693	
SA36	2022	KZN226		694	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		695	
SA36	2022	KZN226		696	
SA36	2022	KZN226		697	
SA36	2022	KZN226		698	
SA36	2022	KZN226		699	
SA36	2022	KZN226		700	
SA36	2022	KZN226		701	
SA36	2022	KZN226		702	
SA36	2022	KZN226		703	
SA36	2022	KZN226		704	
SA36	2022	KZN226		705	
SA36	2022	KZN226		706	
SA36	2022	KZN226		707	
SA36	2022	KZN226		708	
SA36	2022	KZN226		709	
SA36	2022	KZN226		710	
SA36	2022	KZN226		711	
SA36	2022	KZN226		712	
SA36	2022	KZN226		713	
SA36	2022	KZN226		714	
SA36	2022	KZN226		715	
SA36	2022	KZN226		716	
SA36	2022	KZN226		717	
SA36	2022	KZN226		718	
SA36	2022	KZN226		719	
SA36	2022	KZN226		720	
SA36	2022	KZN226		721	
SA36	2022	KZN226		722	
SA36	2022	KZN226		723	
SA36	2022	KZN226		724	
SA36	2022	KZN226		725	
SA36	2022	KZN226		726	
SA36	2022	KZN226		727	
SA36	2022	KZN226		728	
SA36	2022	KZN226		729	
SA36	2022	KZN226		730	
SA36	2022	KZN226		731	
SA36	2022	KZN226		732	
SA36	2022	KZN226		733	
SA36	2022	KZN226		734	
SA36	2022	KZN226		735	
SA36	2022	KZN226		736	
SA36	2022	KZN226		737	
SA36	2022	KZN226		738	
SA36	2022	KZN226		739	
SA36	2022	KZN226		740	
SA36	2022	KZN226		741	
SA36	2022	KZN226		742	
SA36	2022	KZN226		743	
SA36	2022	KZN226		744	
SA36	2022	KZN226		745	
SA36	2022	KZN226		746	
SA36	2022	KZN226		747	
SA36	2022	KZN226		748	
SA36	2022	KZN226		749	
SA36	2022	KZN226		750	
SA36	2022	KZN226		751	
SA36	2022	KZN226		752	
SA36	2022	KZN226		753	
SA36	2022	KZN226		754	
SA36	2022	KZN226		755	
SA36	2022	KZN226		756	
SA36	2022	KZN226		757	
SA36	2022	KZN226		758	
SA36	2022	KZN226		759	
SA36	2022	KZN226		760	
SA36	2022	KZN226		761	
SA36	2022	KZN226		762	
SA36	2022	KZN226		763	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		764	
SA36	2022	KZN226		765	
SA36	2022	KZN226		766	
SA36	2022	KZN226		767	
SA36	2022	KZN226		768	
SA36	2022	KZN226		769	
SA36	2022	KZN226		770	
SA36	2022	KZN226		771	
SA36	2022	KZN226		772	
SA36	2022	KZN226		773	
SA36	2022	KZN226		774	
SA36	2022	KZN226		775	
SA36	2022	KZN226		776	
SA36	2022	KZN226		777	
SA36	2022	KZN226		778	
SA36	2022	KZN226		779	
SA36	2022	KZN226		780	
SA36	2022	KZN226		781	
SA36	2022	KZN226		782	
SA36	2022	KZN226		783	
SA36	2022	KZN226		784	
SA36	2022	KZN226		785	
SA36	2022	KZN226		786	
SA36	2022	KZN226		787	
SA36	2022	KZN226		788	
SA36	2022	KZN226		789	
SA36	2022	KZN226		790	
SA36	2022	KZN226		791	
SA36	2022	KZN226		792	
SA36	2022	KZN226		793	
SA36	2022	KZN226		794	
SA36	2022	KZN226		795	
SA36	2022	KZN226		796	
SA36	2022	KZN226		797	
SA36	2022	KZN226		798	
SA36	2022	KZN226		799	
SA36	2022	KZN226		800	
SA36	2022	KZN226		801	
SA36	2022	KZN226		802	
SA36	2022	KZN226		803	
SA36	2022	KZN226		804	
SA36	2022	KZN226		805	
SA36	2022	KZN226		806	
SA36	2022	KZN226		807	
SA36	2022	KZN226		808	
SA36	2022	KZN226		809	
SA36	2022	KZN226		810	
SA36	2022	KZN226		811	
SA36	2022	KZN226		812	
SA36	2022	KZN226		813	
SA36	2022	KZN226		814	
SA36	2022	KZN226		815	
SA36	2022	KZN226		816	
SA36	2022	KZN226		817	
SA36	2022	KZN226		818	
SA36	2022	KZN226		819	
SA36	2022	KZN226		820	
SA36	2022	KZN226		821	
SA36	2022	KZN226		822	
SA36	2022	KZN226		823	
SA36	2022	KZN226		824	
SA36	2022	KZN226		825	
SA36	2022	KZN226		826	
SA36	2022	KZN226		827	
SA36	2022	KZN226		828	
SA36	2022	KZN226		829	
SA36	2022	KZN226		830	
SA36	2022	KZN226		831	
SA36	2022	KZN226		832	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		833	
SA36	2022	KZN226		834	
SA36	2022	KZN226		835	
SA36	2022	KZN226		836	
SA36	2022	KZN226		837	
SA36	2022	KZN226		838	
SA36	2022	KZN226		839	
SA36	2022	KZN226		840	
SA36	2022	KZN226		841	
SA36	2022	KZN226		842	
SA36	2022	KZN226		843	
SA36	2022	KZN226		844	
SA36	2022	KZN226		845	
SA36	2022	KZN226		846	
SA36	2022	KZN226		847	
SA36	2022	KZN226		848	
SA36	2022	KZN226		849	
SA36	2022	KZN226		850	
SA36	2022	KZN226		851	
SA36	2022	KZN226		852	
SA36	2022	KZN226		853	
SA36	2022	KZN226		854	
SA36	2022	KZN226		855	
SA36	2022	KZN226		856	
SA36	2022	KZN226		857	
SA36	2022	KZN226		858	
SA36	2022	KZN226		859	
SA36	2022	KZN226		860	
SA36	2022	KZN226		861	
SA36	2022	KZN226		862	
SA36	2022	KZN226		863	
SA36	2022	KZN226		864	
SA36	2022	KZN226		865	
SA36	2022	KZN226		866	
SA36	2022	KZN226		867	
SA36	2022	KZN226		868	
SA36	2022	KZN226		869	
SA36	2022	KZN226		870	
SA36	2022	KZN226		871	
SA36	2022	KZN226		872	
SA36	2022	KZN226		873	
SA36	2022	KZN226		874	
SA36	2022	KZN226		875	
SA36	2022	KZN226		876	
SA36	2022	KZN226		877	
SA36	2022	KZN226		878	
SA36	2022	KZN226		879	
SA36	2022	KZN226		880	
SA36	2022	KZN226		881	
SA36	2022	KZN226		882	
SA36	2022	KZN226		883	
SA36	2022	KZN226		884	
SA36	2022	KZN226		885	
SA36	2022	KZN226		886	
SA36	2022	KZN226		887	
SA36	2022	KZN226		888	
SA36	2022	KZN226		889	
SA36	2022	KZN226		890	
SA36	2022	KZN226		891	
SA36	2022	KZN226		892	
SA36	2022	KZN226		893	
SA36	2022	KZN226		894	
SA36	2022	KZN226		895	
SA36	2022	KZN226		896	
SA36	2022	KZN226		897	
SA36	2022	KZN226		898	
SA36	2022	KZN226		899	
SA36	2022	KZN226		900	
SA36	2022	KZN226		901	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		902	
SA36	2022	KZN226		903	
SA36	2022	KZN226		904	
SA36	2022	KZN226		905	
SA36	2022	KZN226		906	
SA36	2022	KZN226		907	
SA36	2022	KZN226		908	
SA36	2022	KZN226		909	
SA36	2022	KZN226		910	
SA36	2022	KZN226		911	
SA36	2022	KZN226		912	
SA36	2022	KZN226		913	
SA36	2022	KZN226		914	
SA36	2022	KZN226		915	
SA36	2022	KZN226		916	
SA36	2022	KZN226		917	
SA36	2022	KZN226		918	
SA36	2022	KZN226		919	
SA36	2022	KZN226		920	
SA36	2022	KZN226		921	
SA36	2022	KZN226		922	
SA36	2022	KZN226		923	
SA36	2022	KZN226		924	
SA36	2022	KZN226		925	
SA36	2022	KZN226		926	
SA36	2022	KZN226		927	
SA36	2022	KZN226		928	
SA36	2022	KZN226		929	
SA36	2022	KZN226		930	
SA36	2022	KZN226		931	
SA36	2022	KZN226		932	
SA36	2022	KZN226		933	
SA36	2022	KZN226		934	
SA36	2022	KZN226		935	
SA36	2022	KZN226		936	
SA36	2022	KZN226		937	
SA36	2022	KZN226		938	
SA36	2022	KZN226		939	
SA36	2022	KZN226		940	
SA36	2022	KZN226		941	
SA36	2022	KZN226		942	
SA36	2022	KZN226		943	
SA36	2022	KZN226		944	
SA36	2022	KZN226		945	
SA36	2022	KZN226		946	
SA36	2022	KZN226		947	
SA36	2022	KZN226		948	
SA36	2022	KZN226		949	
SA36	2022	KZN226		950	
SA36	2022	KZN226		951	
SA36	2022	KZN226		952	
SA36	2022	KZN226		953	
SA36	2022	KZN226		954	
SA36	2022	KZN226		955	
SA36	2022	KZN226		956	
SA36	2022	KZN226		957	
SA36	2022	KZN226		958	
SA36	2022	KZN226		959	
SA36	2022	KZN226		960	
SA36	2022	KZN226		961	
SA36	2022	KZN226		962	
SA36	2022	KZN226		963	
SA36	2022	KZN226		964	
SA36	2022	KZN226		965	
SA36	2022	KZN226		966	
SA36	2022	KZN226		967	
SA36	2022	KZN226		968	
SA36	2022	KZN226		969	
SA36	2022	KZN226		970	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA36	2022	KZN226		971	
SA36	2022	KZN226		972	
SA36	2022	KZN226		973	
SA36	2022	KZN226		974	
SA36	2022	KZN226		975	
SA36	2022	KZN226		976	
SA36	2022	KZN226		977	
SA36	2022	KZN226		978	
SA36	2022	KZN226		979	
SA36	2022	KZN226		980	
SA36	2022	KZN226		981	
SA36	2022	KZN226		982	
SA36	2022	KZN226		983	
SA36	2022	KZN226		984	
SA36	2022	KZN226		985	
SA36	2022	KZN226		986	
SA36	2022	KZN226		987	
SA36	2022	KZN226		988	
SA36	2022	KZN226		989	
SA36	2022	KZN226		990	
SA36	2022	KZN226		991	
SA36	2022	KZN226		992	
SA36	2022	KZN226		993	
SA36	2022	KZN226		994	
SA36	2022	KZN226		995	
SA36	2022	KZN226		996	
SA36	2022	KZN226		997	
SA36	2022	KZN226		998	
SA36	2022	KZN226		999	
SA36	2022	KZN226		1000	
SA37	2022	KZN226		1	
SA37	2022	KZN226		2	
SA37	2022	KZN226		3	
SA37	2022	KZN226		4	
SA37	2022	KZN226		5	
SA37	2022	KZN226		6	
SA37	2022	KZN226		7	
SA37	2022	KZN226		8	
SA37	2022	KZN226		9	
SA37	2022	KZN226		10	
SA37	2022	KZN226		11	
SA37	2022	KZN226		12	
SA37	2022	KZN226		13	
SA37	2022	KZN226		14	
SA37	2022	KZN226		15	
SA37	2022	KZN226		16	
SA37	2022	KZN226		17	
SA37	2022	KZN226		18	
SA37	2022	KZN226		19	
SA37	2022	KZN226		20	
SA37	2022	KZN226		21	
SA37	2022	KZN226		22	
SA37	2022	KZN226		23	
SA37	2022	KZN226		24	
SA37	2022	KZN226		25	
SA37	2022	KZN226		26	
SA37	2022	KZN226		27	
SA37	2022	KZN226		28	
SA37	2022	KZN226		29	
SA37	2022	KZN226		30	
SA37	2022	KZN226		31	
SA37	2022	KZN226		32	
SA37	2022	KZN226		33	
SA37	2022	KZN226		34	
SA37	2022	KZN226		35	
SA37	2022	KZN226		36	
SA37	2022	KZN226		37	
SA37	2022	KZN226		38	
SA37	2022	KZN226		39	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		40	
SA37	2022	KZN226		41	
SA37	2022	KZN226		42	
SA37	2022	KZN226		43	
SA37	2022	KZN226		44	
SA37	2022	KZN226		45	
SA37	2022	KZN226		46	
SA37	2022	KZN226		47	
SA37	2022	KZN226		48	
SA37	2022	KZN226		49	
SA37	2022	KZN226		50	
SA37	2022	KZN226		51	
SA37	2022	KZN226		52	
SA37	2022	KZN226		53	
SA37	2022	KZN226		54	
SA37	2022	KZN226		55	
SA37	2022	KZN226		56	
SA37	2022	KZN226		57	
SA37	2022	KZN226		58	
SA37	2022	KZN226		59	
SA37	2022	KZN226		60	
SA37	2022	KZN226		61	
SA37	2022	KZN226		62	
SA37	2022	KZN226		63	
SA37	2022	KZN226		64	
SA37	2022	KZN226		65	
SA37	2022	KZN226		66	
SA37	2022	KZN226		67	
SA37	2022	KZN226		68	
SA37	2022	KZN226		69	
SA37	2022	KZN226		70	
SA37	2022	KZN226		71	
SA37	2022	KZN226		72	
SA37	2022	KZN226		73	
SA37	2022	KZN226		74	
SA37	2022	KZN226		75	
SA37	2022	KZN226		76	
SA37	2022	KZN226		77	
SA37	2022	KZN226		78	
SA37	2022	KZN226		79	
SA37	2022	KZN226		80	
SA37	2022	KZN226		81	
SA37	2022	KZN226		82	
SA37	2022	KZN226		83	
SA37	2022	KZN226		84	
SA37	2022	KZN226		85	
SA37	2022	KZN226		86	
SA37	2022	KZN226		87	
SA37	2022	KZN226		88	
SA37	2022	KZN226		89	
SA37	2022	KZN226		90	
SA37	2022	KZN226		91	
SA37	2022	KZN226		92	
SA37	2022	KZN226		93	
SA37	2022	KZN226		94	
SA37	2022	KZN226		95	
SA37	2022	KZN226		96	
SA37	2022	KZN226		97	
SA37	2022	KZN226		98	
SA37	2022	KZN226		99	
SA37	2022	KZN226		100	
SA37	2022	KZN226		101	
SA37	2022	KZN226		102	
SA37	2022	KZN226		103	
SA37	2022	KZN226		104	
SA37	2022	KZN226		105	
SA37	2022	KZN226		106	
SA37	2022	KZN226		107	
SA37	2022	KZN226		108	



FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		109	
SA37	2022	KZN226		110	
SA37	2022	KZN226		111	
SA37	2022	KZN226		112	
SA37	2022	KZN226		113	
SA37	2022	KZN226		114	
SA37	2022	KZN226		115	
SA37	2022	KZN226		116	
SA37	2022	KZN226		117	
SA37	2022	KZN226		118	
SA37	2022	KZN226		119	
SA37	2022	KZN226		120	
SA37	2022	KZN226		121	
SA37	2022	KZN226		122	
SA37	2022	KZN226		123	
SA37	2022	KZN226		124	
SA37	2022	KZN226		125	
SA37	2022	KZN226		126	
SA37	2022	KZN226		127	
SA37	2022	KZN226		128	
SA37	2022	KZN226		129	
SA37	2022	KZN226		130	
SA37	2022	KZN226		131	
SA37	2022	KZN226		132	
SA37	2022	KZN226		133	
SA37	2022	KZN226		134	
SA37	2022	KZN226		135	
SA37	2022	KZN226		136	
SA37	2022	KZN226		137	
SA37	2022	KZN226		138	
SA37	2022	KZN226		139	
SA37	2022	KZN226		140	
SA37	2022	KZN226		141	
SA37	2022	KZN226		142	
SA37	2022	KZN226		143	
SA37	2022	KZN226		144	
SA37	2022	KZN226		145	
SA37	2022	KZN226		146	
SA37	2022	KZN226		147	
SA37	2022	KZN226		148	
SA37	2022	KZN226		149	
SA37	2022	KZN226		150	
SA37	2022	KZN226		151	
SA37	2022	KZN226		152	
SA37	2022	KZN226		153	
SA37	2022	KZN226		154	
SA37	2022	KZN226		155	
SA37	2022	KZN226		156	
SA37	2022	KZN226		157	
SA37	2022	KZN226		158	
SA37	2022	KZN226		159	
SA37	2022	KZN226		160	
SA37	2022	KZN226		161	
SA37	2022	KZN226		162	
SA37	2022	KZN226		163	
SA37	2022	KZN226		164	
SA37	2022	KZN226		165	
SA37	2022	KZN226		166	
SA37	2022	KZN226		167	
SA37	2022	KZN226		168	
SA37	2022	KZN226		169	
SA37	2022	KZN226		170	
SA37	2022	KZN226		171	
SA37	2022	KZN226		172	
SA37	2022	KZN226		173	
SA37	2022	KZN226		174	
SA37	2022	KZN226		175	
SA37	2022	KZN226		176	
SA37	2022	KZN226		177	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		178	
SA37	2022	KZN226		179	
SA37	2022	KZN226		180	
SA37	2022	KZN226		181	
SA37	2022	KZN226		182	
SA37	2022	KZN226		183	
SA37	2022	KZN226		184	
SA37	2022	KZN226		185	
SA37	2022	KZN226		186	
SA37	2022	KZN226		187	
SA37	2022	KZN226		188	
SA37	2022	KZN226		189	
SA37	2022	KZN226		190	
SA37	2022	KZN226		191	
SA37	2022	KZN226		192	
SA37	2022	KZN226		193	
SA37	2022	KZN226		194	
SA37	2022	KZN226		195	
SA37	2022	KZN226		196	
SA37	2022	KZN226		197	
SA37	2022	KZN226		198	
SA37	2022	KZN226		199	
SA37	2022	KZN226		200	
SA37	2022	KZN226		201	
SA37	2022	KZN226		202	
SA37	2022	KZN226		203	
SA37	2022	KZN226		204	
SA37	2022	KZN226		205	
SA37	2022	KZN226		206	
SA37	2022	KZN226		207	
SA37	2022	KZN226		208	
SA37	2022	KZN226		209	
SA37	2022	KZN226		210	
SA37	2022	KZN226		211	
SA37	2022	KZN226		212	
SA37	2022	KZN226		213	
SA37	2022	KZN226		214	
SA37	2022	KZN226		215	
SA37	2022	KZN226		216	
SA37	2022	KZN226		217	
SA37	2022	KZN226		218	
SA37	2022	KZN226		219	
SA37	2022	KZN226		220	
SA37	2022	KZN226		221	
SA37	2022	KZN226		222	
SA37	2022	KZN226		223	
SA37	2022	KZN226		224	
SA37	2022	KZN226		225	
SA37	2022	KZN226		226	
SA37	2022	KZN226		227	
SA37	2022	KZN226		228	
SA37	2022	KZN226		229	
SA37	2022	KZN226		230	
SA37	2022	KZN226		231	
SA37	2022	KZN226		232	
SA37	2022	KZN226		233	
SA37	2022	KZN226		234	
SA37	2022	KZN226		235	
SA37	2022	KZN226		236	
SA37	2022	KZN226		237	
SA37	2022	KZN226		238	
SA37	2022	KZN226		239	
SA37	2022	KZN226		240	
SA37	2022	KZN226		241	
SA37	2022	KZN226		242	
SA37	2022	KZN226		243	
SA37	2022	KZN226		244	
SA37	2022	KZN226		245	
SA37	2022	KZN226		246	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		247	
SA37	2022	KZN226		248	
SA37	2022	KZN226		249	
SA37	2022	KZN226		250	
SA37	2022	KZN226		251	
SA37	2022	KZN226		252	
SA37	2022	KZN226		253	
SA37	2022	KZN226		254	
SA37	2022	KZN226		255	
SA37	2022	KZN226		256	
SA37	2022	KZN226		257	
SA37	2022	KZN226		258	
SA37	2022	KZN226		259	
SA37	2022	KZN226		260	
SA37	2022	KZN226		261	
SA37	2022	KZN226		262	
SA37	2022	KZN226		263	
SA37	2022	KZN226		264	
SA37	2022	KZN226		265	
SA37	2022	KZN226		266	
SA37	2022	KZN226		267	
SA37	2022	KZN226		268	
SA37	2022	KZN226		269	
SA37	2022	KZN226		270	
SA37	2022	KZN226		271	
SA37	2022	KZN226		272	
SA37	2022	KZN226		273	
SA37	2022	KZN226		274	
SA37	2022	KZN226		275	
SA37	2022	KZN226		276	
SA37	2022	KZN226		277	
SA37	2022	KZN226		278	
SA37	2022	KZN226		279	
SA37	2022	KZN226		280	
SA37	2022	KZN226		281	
SA37	2022	KZN226		282	
SA37	2022	KZN226		283	
SA37	2022	KZN226		284	
SA37	2022	KZN226		285	
SA37	2022	KZN226		286	
SA37	2022	KZN226		287	
SA37	2022	KZN226		288	
SA37	2022	KZN226		289	
SA37	2022	KZN226		290	
SA37	2022	KZN226		291	
SA37	2022	KZN226		292	
SA37	2022	KZN226		293	
SA37	2022	KZN226		294	
SA37	2022	KZN226		295	
SA37	2022	KZN226		296	
SA37	2022	KZN226		297	
SA37	2022	KZN226		298	
SA37	2022	KZN226		299	
SA37	2022	KZN226		300	
SA37	2022	KZN226		301	
SA37	2022	KZN226		302	
SA37	2022	KZN226		303	
SA37	2022	KZN226		304	
SA37	2022	KZN226		305	
SA37	2022	KZN226		306	
SA37	2022	KZN226		307	
SA37	2022	KZN226		308	
SA37	2022	KZN226		309	
SA37	2022	KZN226		310	
SA37	2022	KZN226		311	
SA37	2022	KZN226		312	
SA37	2022	KZN226		313	
SA37	2022	KZN226		314	
SA37	2022	KZN226		315	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		316	
SA37	2022	KZN226		317	
SA37	2022	KZN226		318	
SA37	2022	KZN226		319	
SA37	2022	KZN226		320	
SA37	2022	KZN226		321	
SA37	2022	KZN226		322	
SA37	2022	KZN226		323	
SA37	2022	KZN226		324	
SA37	2022	KZN226		325	
SA37	2022	KZN226		326	
SA37	2022	KZN226		327	
SA37	2022	KZN226		328	
SA37	2022	KZN226		329	
SA37	2022	KZN226		330	
SA37	2022	KZN226		331	
SA37	2022	KZN226		332	
SA37	2022	KZN226		333	
SA37	2022	KZN226		334	
SA37	2022	KZN226		335	
SA37	2022	KZN226		336	
SA37	2022	KZN226		337	
SA37	2022	KZN226		338	
SA37	2022	KZN226		339	
SA37	2022	KZN226		340	
SA37	2022	KZN226		341	
SA37	2022	KZN226		342	
SA37	2022	KZN226		343	
SA37	2022	KZN226		344	
SA37	2022	KZN226		345	
SA37	2022	KZN226		346	
SA37	2022	KZN226		347	
SA37	2022	KZN226		348	
SA37	2022	KZN226		349	
SA37	2022	KZN226		350	
SA37	2022	KZN226		351	
SA37	2022	KZN226		352	
SA37	2022	KZN226		353	
SA37	2022	KZN226		354	
SA37	2022	KZN226		355	
SA37	2022	KZN226		356	
SA37	2022	KZN226		357	
SA37	2022	KZN226		358	
SA37	2022	KZN226		359	
SA37	2022	KZN226		360	
SA37	2022	KZN226		361	
SA37	2022	KZN226		362	
SA37	2022	KZN226		363	
SA37	2022	KZN226		364	
SA37	2022	KZN226		365	
SA37	2022	KZN226		366	
SA37	2022	KZN226		367	
SA37	2022	KZN226		368	
SA37	2022	KZN226		369	
SA37	2022	KZN226		370	
SA37	2022	KZN226		371	
SA37	2022	KZN226		372	
SA37	2022	KZN226		373	
SA37	2022	KZN226		374	
SA37	2022	KZN226		375	
SA37	2022	KZN226		376	
SA37	2022	KZN226		377	
SA37	2022	KZN226		378	
SA37	2022	KZN226		379	
SA37	2022	KZN226		380	
SA37	2022	KZN226		381	
SA37	2022	KZN226		382	
SA37	2022	KZN226		383	
SA37	2022	KZN226		384	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		385	
SA37	2022	KZN226		386	
SA37	2022	KZN226		387	
SA37	2022	KZN226		388	
SA37	2022	KZN226		389	
SA37	2022	KZN226		390	
SA37	2022	KZN226		391	
SA37	2022	KZN226		392	
SA37	2022	KZN226		393	
SA37	2022	KZN226		394	
SA37	2022	KZN226		395	
SA37	2022	KZN226		396	
SA37	2022	KZN226		397	
SA37	2022	KZN226		398	
SA37	2022	KZN226		399	
SA37	2022	KZN226		400	
SA37	2022	KZN226		401	
SA37	2022	KZN226		402	
SA37	2022	KZN226		403	
SA37	2022	KZN226		404	
SA37	2022	KZN226		405	
SA37	2022	KZN226		406	
SA37	2022	KZN226		407	
SA37	2022	KZN226		408	
SA37	2022	KZN226		409	
SA37	2022	KZN226		410	
SA37	2022	KZN226		411	
SA37	2022	KZN226		412	
SA37	2022	KZN226		413	
SA37	2022	KZN226		414	
SA37	2022	KZN226		415	
SA37	2022	KZN226		416	
SA37	2022	KZN226		417	
SA37	2022	KZN226		418	
SA37	2022	KZN226		419	
SA37	2022	KZN226		420	
SA37	2022	KZN226		421	
SA37	2022	KZN226		422	
SA37	2022	KZN226		423	
SA37	2022	KZN226		424	
SA37	2022	KZN226		425	
SA37	2022	KZN226		426	
SA37	2022	KZN226		427	
SA37	2022	KZN226		428	
SA37	2022	KZN226		429	
SA37	2022	KZN226		430	
SA37	2022	KZN226		431	
SA37	2022	KZN226		432	
SA37	2022	KZN226		433	
SA37	2022	KZN226		434	
SA37	2022	KZN226		435	
SA37	2022	KZN226		436	
SA37	2022	KZN226		437	
SA37	2022	KZN226		438	
SA37	2022	KZN226		439	
SA37	2022	KZN226		440	
SA37	2022	KZN226		441	
SA37	2022	KZN226		442	
SA37	2022	KZN226		443	
SA37	2022	KZN226		444	
SA37	2022	KZN226		445	
SA37	2022	KZN226		446	
SA37	2022	KZN226		447	
SA37	2022	KZN226		448	
SA37	2022	KZN226		449	
SA37	2022	KZN226		450	
SA37	2022	KZN226		451	
SA37	2022	KZN226		452	
SA37	2022	KZN226		453	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		454	
SA37	2022	KZN226		455	
SA37	2022	KZN226		456	
SA37	2022	KZN226		457	
SA37	2022	KZN226		458	
SA37	2022	KZN226		459	
SA37	2022	KZN226		460	
SA37	2022	KZN226		461	
SA37	2022	KZN226		462	
SA37	2022	KZN226		463	
SA37	2022	KZN226		464	
SA37	2022	KZN226		465	
SA37	2022	KZN226		466	
SA37	2022	KZN226		467	
SA37	2022	KZN226		468	
SA37	2022	KZN226		469	
SA37	2022	KZN226		470	
SA37	2022	KZN226		471	
SA37	2022	KZN226		472	
SA37	2022	KZN226		473	
SA37	2022	KZN226		474	
SA37	2022	KZN226		475	
SA37	2022	KZN226		476	
SA37	2022	KZN226		477	
SA37	2022	KZN226		478	
SA37	2022	KZN226		479	
SA37	2022	KZN226		480	
SA37	2022	KZN226		481	
SA37	2022	KZN226		482	
SA37	2022	KZN226		483	
SA37	2022	KZN226		484	
SA37	2022	KZN226		485	
SA37	2022	KZN226		486	
SA37	2022	KZN226		487	
SA37	2022	KZN226		488	
SA37	2022	KZN226		489	
SA37	2022	KZN226		490	
SA37	2022	KZN226		491	
SA37	2022	KZN226		492	
SA37	2022	KZN226		493	
SA37	2022	KZN226		494	
SA37	2022	KZN226		495	
SA37	2022	KZN226		496	
SA37	2022	KZN226		497	
SA37	2022	KZN226		498	
SA37	2022	KZN226		499	
SA37	2022	KZN226		500	
SA37	2022	KZN226		501	
SA37	2022	KZN226		502	
SA37	2022	KZN226		503	
SA37	2022	KZN226		504	
SA37	2022	KZN226		505	
SA37	2022	KZN226		506	
SA37	2022	KZN226		507	
SA37	2022	KZN226		508	
SA37	2022	KZN226		509	
SA37	2022	KZN226		510	
SA37	2022	KZN226		511	
SA37	2022	KZN226		512	
SA37	2022	KZN226		513	
SA37	2022	KZN226		514	
SA37	2022	KZN226		515	
SA37	2022	KZN226		516	
SA37	2022	KZN226		517	
SA37	2022	KZN226		518	
SA37	2022	KZN226		519	
SA37	2022	KZN226		520	
SA37	2022	KZN226		521	
SA37	2022	KZN226		522	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		523	
SA37	2022	KZN226		524	
SA37	2022	KZN226		525	
SA37	2022	KZN226		526	
SA37	2022	KZN226		527	
SA37	2022	KZN226		528	
SA37	2022	KZN226		529	
SA37	2022	KZN226		530	
SA37	2022	KZN226		531	
SA37	2022	KZN226		532	
SA37	2022	KZN226		533	
SA37	2022	KZN226		534	
SA37	2022	KZN226		535	
SA37	2022	KZN226		536	
SA37	2022	KZN226		537	
SA37	2022	KZN226		538	
SA37	2022	KZN226		539	
SA37	2022	KZN226		540	
SA37	2022	KZN226		541	
SA37	2022	KZN226		542	
SA37	2022	KZN226		543	
SA37	2022	KZN226		544	
SA37	2022	KZN226		545	
SA37	2022	KZN226		546	
SA37	2022	KZN226		547	
SA37	2022	KZN226		548	
SA37	2022	KZN226		549	
SA37	2022	KZN226		550	
SA37	2022	KZN226		551	
SA37	2022	KZN226		552	
SA37	2022	KZN226		553	
SA37	2022	KZN226		554	
SA37	2022	KZN226		555	
SA37	2022	KZN226		556	
SA37	2022	KZN226		557	
SA37	2022	KZN226		558	
SA37	2022	KZN226		559	
SA37	2022	KZN226		560	
SA37	2022	KZN226		561	
SA37	2022	KZN226		562	
SA37	2022	KZN226		563	
SA37	2022	KZN226		564	
SA37	2022	KZN226		565	
SA37	2022	KZN226		566	
SA37	2022	KZN226		567	
SA37	2022	KZN226		568	
SA37	2022	KZN226		569	
SA37	2022	KZN226		570	
SA37	2022	KZN226		571	
SA37	2022	KZN226		572	
SA37	2022	KZN226		573	
SA37	2022	KZN226		574	
SA37	2022	KZN226		575	
SA37	2022	KZN226		576	
SA37	2022	KZN226		577	
SA37	2022	KZN226		578	
SA37	2022	KZN226		579	
SA37	2022	KZN226		580	
SA37	2022	KZN226		581	
SA37	2022	KZN226		582	
SA37	2022	KZN226		583	
SA37	2022	KZN226		584	
SA37	2022	KZN226		585	
SA37	2022	KZN226		586	
SA37	2022	KZN226		587	
SA37	2022	KZN226		588	
SA37	2022	KZN226		589	
SA37	2022	KZN226		590	
SA37	2022	KZN226		591	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		592	
SA37	2022	KZN226		593	
SA37	2022	KZN226		594	
SA37	2022	KZN226		595	
SA37	2022	KZN226		596	
SA37	2022	KZN226		597	
SA37	2022	KZN226		598	
SA37	2022	KZN226		599	
SA37	2022	KZN226		600	
SA37	2022	KZN226		601	
SA37	2022	KZN226		602	
SA37	2022	KZN226		603	
SA37	2022	KZN226		604	
SA37	2022	KZN226		605	
SA37	2022	KZN226		606	
SA37	2022	KZN226		607	
SA37	2022	KZN226		608	
SA37	2022	KZN226		609	
SA37	2022	KZN226		610	
SA37	2022	KZN226		611	
SA37	2022	KZN226		612	
SA37	2022	KZN226		613	
SA37	2022	KZN226		614	
SA37	2022	KZN226		615	
SA37	2022	KZN226		616	
SA37	2022	KZN226		617	
SA37	2022	KZN226		618	
SA37	2022	KZN226		619	
SA37	2022	KZN226		620	
SA37	2022	KZN226		621	
SA37	2022	KZN226		622	
SA37	2022	KZN226		623	
SA37	2022	KZN226		624	
SA37	2022	KZN226		625	
SA37	2022	KZN226		626	
SA37	2022	KZN226		627	
SA37	2022	KZN226		628	
SA37	2022	KZN226		629	
SA37	2022	KZN226		630	
SA37	2022	KZN226		631	
SA37	2022	KZN226		632	
SA37	2022	KZN226		633	
SA37	2022	KZN226		634	
SA37	2022	KZN226		635	
SA37	2022	KZN226		636	
SA37	2022	KZN226		637	
SA37	2022	KZN226		638	
SA37	2022	KZN226		639	
SA37	2022	KZN226		640	
SA37	2022	KZN226		641	
SA37	2022	KZN226		642	
SA37	2022	KZN226		643	
SA37	2022	KZN226		644	
SA37	2022	KZN226		645	
SA37	2022	KZN226		646	
SA37	2022	KZN226		647	
SA37	2022	KZN226		648	
SA37	2022	KZN226		649	
SA37	2022	KZN226		650	
SA37	2022	KZN226		651	
SA37	2022	KZN226		652	
SA37	2022	KZN226		653	
SA37	2022	KZN226		654	
SA37	2022	KZN226		655	
SA37	2022	KZN226		656	
SA37	2022	KZN226		657	
SA37	2022	KZN226		658	
SA37	2022	KZN226		659	
SA37	2022	KZN226		660	



FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		661	
SA37	2022	KZN226		662	
SA37	2022	KZN226		663	
SA37	2022	KZN226		664	
SA37	2022	KZN226		665	
SA37	2022	KZN226		666	
SA37	2022	KZN226		667	
SA37	2022	KZN226		668	
SA37	2022	KZN226		669	
SA37	2022	KZN226		670	
SA37	2022	KZN226		671	
SA37	2022	KZN226		672	
SA37	2022	KZN226		673	
SA37	2022	KZN226		674	
SA37	2022	KZN226		675	
SA37	2022	KZN226		676	
SA37	2022	KZN226		677	
SA37	2022	KZN226		678	
SA37	2022	KZN226		679	
SA37	2022	KZN226		680	
SA37	2022	KZN226		681	
SA37	2022	KZN226		682	
SA37	2022	KZN226		683	
SA37	2022	KZN226		684	
SA37	2022	KZN226		685	
SA37	2022	KZN226		686	
SA37	2022	KZN226		687	
SA37	2022	KZN226		688	
SA37	2022	KZN226		689	
SA37	2022	KZN226		690	
SA37	2022	KZN226		691	
SA37	2022	KZN226		692	
SA37	2022	KZN226		693	
SA37	2022	KZN226		694	
SA37	2022	KZN226		695	
SA37	2022	KZN226		696	
SA37	2022	KZN226		697	
SA37	2022	KZN226		698	
SA37	2022	KZN226		699	
SA37	2022	KZN226		700	
SA37	2022	KZN226		701	
SA37	2022	KZN226		702	
SA37	2022	KZN226		703	
SA37	2022	KZN226		704	
SA37	2022	KZN226		705	
SA37	2022	KZN226		706	
SA37	2022	KZN226		707	
SA37	2022	KZN226		708	
SA37	2022	KZN226		709	
SA37	2022	KZN226		710	
SA37	2022	KZN226		711	
SA37	2022	KZN226		712	
SA37	2022	KZN226		713	
SA37	2022	KZN226		714	
SA37	2022	KZN226		715	
SA37	2022	KZN226		716	
SA37	2022	KZN226		717	
SA37	2022	KZN226		718	
SA37	2022	KZN226		719	
SA37	2022	KZN226		720	
SA37	2022	KZN226		721	
SA37	2022	KZN226		722	
SA37	2022	KZN226		723	
SA37	2022	KZN226		724	
SA37	2022	KZN226		725	
SA37	2022	KZN226		726	
SA37	2022	KZN226		727	
SA37	2022	KZN226		728	
SA37	2022	KZN226		729	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		730	
SA37	2022	KZN226		731	
SA37	2022	KZN226		732	
SA37	2022	KZN226		733	
SA37	2022	KZN226		734	
SA37	2022	KZN226		735	
SA37	2022	KZN226		736	
SA37	2022	KZN226		737	
SA37	2022	KZN226		738	
SA37	2022	KZN226		739	
SA37	2022	KZN226		740	
SA37	2022	KZN226		741	
SA37	2022	KZN226		742	
SA37	2022	KZN226		743	
SA37	2022	KZN226		744	
SA37	2022	KZN226		745	
SA37	2022	KZN226		746	
SA37	2022	KZN226		747	
SA37	2022	KZN226		748	
SA37	2022	KZN226		749	
SA37	2022	KZN226		750	
SA37	2022	KZN226		751	
SA37	2022	KZN226		752	
SA37	2022	KZN226		753	
SA37	2022	KZN226		754	
SA37	2022	KZN226		755	
SA37	2022	KZN226		756	
SA37	2022	KZN226		757	
SA37	2022	KZN226		758	
SA37	2022	KZN226		759	
SA37	2022	KZN226		760	
SA37	2022	KZN226		761	
SA37	2022	KZN226		762	
SA37	2022	KZN226		763	
SA37	2022	KZN226		764	
SA37	2022	KZN226		765	
SA37	2022	KZN226		766	
SA37	2022	KZN226		767	
SA37	2022	KZN226		768	
SA37	2022	KZN226		769	
SA37	2022	KZN226		770	
SA37	2022	KZN226		771	
SA37	2022	KZN226		772	
SA37	2022	KZN226		773	
SA37	2022	KZN226		774	
SA37	2022	KZN226		775	
SA37	2022	KZN226		776	
SA37	2022	KZN226		777	
SA37	2022	KZN226		778	
SA37	2022	KZN226		779	
SA37	2022	KZN226		780	
SA37	2022	KZN226		781	
SA37	2022	KZN226		782	
SA37	2022	KZN226		783	
SA37	2022	KZN226		784	
SA37	2022	KZN226		785	
SA37	2022	KZN226		786	
SA37	2022	KZN226		787	
SA37	2022	KZN226		788	
SA37	2022	KZN226		789	
SA37	2022	KZN226		790	
SA37	2022	KZN226		791	
SA37	2022	KZN226		792	
SA37	2022	KZN226		793	
SA37	2022	KZN226		794	
SA37	2022	KZN226		795	
SA37	2022	KZN226		796	
SA37	2022	KZN226		797	
SA37	2022	KZN226		798	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		799	
SA37	2022	KZN226		800	
SA37	2022	KZN226		801	
SA37	2022	KZN226		802	
SA37	2022	KZN226		803	
SA37	2022	KZN226		804	
SA37	2022	KZN226		805	
SA37	2022	KZN226		806	
SA37	2022	KZN226		807	
SA37	2022	KZN226		808	
SA37	2022	KZN226		809	
SA37	2022	KZN226		810	
SA37	2022	KZN226		811	
SA37	2022	KZN226		812	
SA37	2022	KZN226		813	
SA37	2022	KZN226		814	
SA37	2022	KZN226		815	
SA37	2022	KZN226		816	
SA37	2022	KZN226		817	
SA37	2022	KZN226		818	
SA37	2022	KZN226		819	
SA37	2022	KZN226		820	
SA37	2022	KZN226		821	
SA37	2022	KZN226		822	
SA37	2022	KZN226		823	
SA37	2022	KZN226		824	
SA37	2022	KZN226		825	
SA37	2022	KZN226		826	
SA37	2022	KZN226		827	
SA37	2022	KZN226		828	
SA37	2022	KZN226		829	
SA37	2022	KZN226		830	
SA37	2022	KZN226		831	
SA37	2022	KZN226		832	
SA37	2022	KZN226		833	
SA37	2022	KZN226		834	
SA37	2022	KZN226		835	
SA37	2022	KZN226		836	
SA37	2022	KZN226		837	
SA37	2022	KZN226		838	
SA37	2022	KZN226		839	
SA37	2022	KZN226		840	
SA37	2022	KZN226		841	
SA37	2022	KZN226		842	
SA37	2022	KZN226		843	
SA37	2022	KZN226		844	
SA37	2022	KZN226		845	
SA37	2022	KZN226		846	
SA37	2022	KZN226		847	
SA37	2022	KZN226		848	
SA37	2022	KZN226		849	
SA37	2022	KZN226		850	
SA37	2022	KZN226		851	
SA37	2022	KZN226		852	
SA37	2022	KZN226		853	
SA37	2022	KZN226		854	
SA37	2022	KZN226		855	
SA37	2022	KZN226		856	
SA37	2022	KZN226		857	
SA37	2022	KZN226		858	
SA37	2022	KZN226		859	
SA37	2022	KZN226		860	
SA37	2022	KZN226		861	
SA37	2022	KZN226		862	
SA37	2022	KZN226		863	
SA37	2022	KZN226		864	
SA37	2022	KZN226		865	
SA37	2022	KZN226		866	
SA37	2022	KZN226		867	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		868	
SA37	2022	KZN226		869	
SA37	2022	KZN226		870	
SA37	2022	KZN226		871	
SA37	2022	KZN226		872	
SA37	2022	KZN226		873	
SA37	2022	KZN226		874	
SA37	2022	KZN226		875	
SA37	2022	KZN226		876	
SA37	2022	KZN226		877	
SA37	2022	KZN226		878	
SA37	2022	KZN226		879	
SA37	2022	KZN226		880	
SA37	2022	KZN226		881	
SA37	2022	KZN226		882	
SA37	2022	KZN226		883	
SA37	2022	KZN226		884	
SA37	2022	KZN226		885	
SA37	2022	KZN226		886	
SA37	2022	KZN226		887	
SA37	2022	KZN226		888	
SA37	2022	KZN226		889	
SA37	2022	KZN226		890	
SA37	2022	KZN226		891	
SA37	2022	KZN226		892	
SA37	2022	KZN226		893	
SA37	2022	KZN226		894	
SA37	2022	KZN226		895	
SA37	2022	KZN226		896	
SA37	2022	KZN226		897	
SA37	2022	KZN226		898	
SA37	2022	KZN226		899	
SA37	2022	KZN226		900	
SA37	2022	KZN226		901	
SA37	2022	KZN226		902	
SA37	2022	KZN226		903	
SA37	2022	KZN226		904	
SA37	2022	KZN226		905	
SA37	2022	KZN226		906	
SA37	2022	KZN226		907	
SA37	2022	KZN226		908	
SA37	2022	KZN226		909	
SA37	2022	KZN226		910	
SA37	2022	KZN226		911	
SA37	2022	KZN226		912	
SA37	2022	KZN226		913	
SA37	2022	KZN226		914	
SA37	2022	KZN226		915	
SA37	2022	KZN226		916	
SA37	2022	KZN226		917	
SA37	2022	KZN226		918	
SA37	2022	KZN226		919	
SA37	2022	KZN226		920	
SA37	2022	KZN226		921	
SA37	2022	KZN226		922	
SA37	2022	KZN226		923	
SA37	2022	KZN226		924	
SA37	2022	KZN226		925	
SA37	2022	KZN226		926	
SA37	2022	KZN226		927	
SA37	2022	KZN226		928	
SA37	2022	KZN226		929	
SA37	2022	KZN226		930	
SA37	2022	KZN226		931	
SA37	2022	KZN226		932	
SA37	2022	KZN226		933	
SA37	2022	KZN226		934	
SA37	2022	KZN226		935	
SA37	2022	KZN226		936	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA37	2022	KZN226		937	
SA37	2022	KZN226		938	
SA37	2022	KZN226		939	
SA37	2022	KZN226		940	
SA37	2022	KZN226		941	
SA37	2022	KZN226		942	
SA37	2022	KZN226		943	
SA37	2022	KZN226		944	
SA37	2022	KZN226		945	
SA37	2022	KZN226		946	
SA37	2022	KZN226		947	
SA37	2022	KZN226		948	
SA37	2022	KZN226		949	
SA37	2022	KZN226		950	
SA37	2022	KZN226		951	
SA37	2022	KZN226		952	
SA37	2022	KZN226		953	
SA37	2022	KZN226		954	
SA37	2022	KZN226		955	
SA37	2022	KZN226		956	
SA37	2022	KZN226		957	
SA37	2022	KZN226		958	
SA37	2022	KZN226		959	
SA37	2022	KZN226		960	
SA37	2022	KZN226		961	
SA37	2022	KZN226		962	
SA37	2022	KZN226		963	
SA37	2022	KZN226		964	
SA37	2022	KZN226		965	
SA37	2022	KZN226		966	
SA37	2022	KZN226		967	
SA37	2022	KZN226		968	
SA37	2022	KZN226		969	
SA37	2022	KZN226		970	
SA37	2022	KZN226		971	
SA37	2022	KZN226		972	
SA37	2022	KZN226		973	
SA37	2022	KZN226		974	
SA37	2022	KZN226		975	
SA37	2022	KZN226		976	
SA37	2022	KZN226		977	
SA37	2022	KZN226		978	
SA37	2022	KZN226		979	
SA37	2022	KZN226		980	
SA37	2022	KZN226		981	
SA37	2022	KZN226		982	
SA37	2022	KZN226		983	
SA37	2022	KZN226		984	
SA37	2022	KZN226		985	
SA37	2022	KZN226		986	
SA37	2022	KZN226		987	
SA37	2022	KZN226		988	
SA37	2022	KZN226		989	
SA37	2022	KZN226		990	
SA37	2022	KZN226		991	
SA37	2022	KZN226		992	
SA37	2022	KZN226		993	
SA37	2022	KZN226		994	
SA37	2022	KZN226		995	
SA37	2022	KZN226		996	
SA37	2022	KZN226		997	
SA37	2022	KZN226		998	
SA37	2022	KZN226		999	
SA37	2022	KZN226		1000	
CONTACT	2022	KZN226		1	
CONTACT	2022	KZN226		2	
CONTACT	2022	KZN226		3	
CONTACT	2022	KZN226		4	
CONTACT	2022	KZN226		5	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
CONTACT	2022	KZN226		6	
CONTACT	2022	KZN226		7	
CONTACT	2022	KZN226		8	
CONTACT	2022	KZN226		9	
CONTACT	2022	KZN226		10	
CONTACT	2022	KZN226		11	
CONTACT	2022	KZN226		12	
CONTACT	2022	KZN226		13	
CONTACT	2022	KZN226		14	
CONTACT	2022	KZN226		15	
CONTACT	2022	KZN226		16	
CONTACT	2022	KZN226		17	
CONTACT	2022	KZN226		18	
CONTACT	2022	KZN226		19	
CONTACT	2022	KZN226		20	
CONTACT	2022	KZN226		21	
CONTACT	2022	KZN226		22	
CONTACT	2022	KZN226		23	
CONTACT	2022	KZN226		24	
CONTACT	2022	KZN226		25	
CONTACT	2022	KZN226		26	
CONTACT	2022	KZN226		27	
CONTACT	2022	KZN226		28	
CONTACT	2022	KZN226		29	
CONTACT	2022	KZN226		30	
CONTACT	2022	KZN226		31	
CONTACT	2022	KZN226		32	
CONTACT	2022	KZN226		33	
CONTACT	2022	KZN226		34	
CONTACT	2022	KZN226		35	
CONTACT	2022	KZN226		36	
CONTACT	2022	KZN226		37	
CONTACT	2022	KZN226		38	
CONTACT	2022	KZN226		39	
CONTACT	2022	KZN226		40	
CONTACT	2022	KZN226		41	
CONTACT	2022	KZN226		42	
CONTACT	2022	KZN226		43	
CONTACT	2022	KZN226		44	
CONTACT	2022	KZN226		45	
CONTACT	2022	KZN226		46	
CONTACT	2022	KZN226		47	
CONTACT	2022	KZN226		48	
CONTACT	2022	KZN226		49	
CONTACT	2022	KZN226		50	
CONTACT	2022	KZN226		51	
CONTACT	2022	KZN226		52	
CONTACT	2022	KZN226		53	
CONTACT	2022	KZN226		54	
CONTACT	2022	KZN226		55	
CONTACT	2022	KZN226		56	
CONTACT	2022	KZN226		57	
CONTACT	2022	KZN226		58	
CONTACT	2022	KZN226		59	
CONTACT	2022	KZN226		60	
CONTACT	2022	KZN226		61	
CONTACT	2022	KZN226		62	
CONTACT	2022	KZN226		63	
CONTACT	2022	KZN226		64	
CONTACT	2022	KZN226		65	
CONTACT	2022	KZN226		66	
CONTACT	2022	KZN226		67	
CONTACT	2022	KZN226		68	
CONTACT	2022	KZN226		69	
CONTACT	2022	KZN226		70	
CONTACT	2022	KZN226		71	
CONTACT	2022	KZN226		72	
CONTACT	2022	KZN226		73	
CONTACT	2022	KZN226		74	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
CONTACT	2022	KZN226		75	
CONTACT	2022	KZN226		76	
CONTACT	2022	KZN226		77	
CONTACT	2022	KZN226		78	
CONTACT	2022	KZN226		79	
CONTACT	2022	KZN226		80	
CONTACT	2022	KZN226		81	
CONTACT	2022	KZN226		82	
CONTACT	2022	KZN226		83	
CONTACT	2022	KZN226		84	
CONTACT	2022	KZN226		85	
CONTACT	2022	KZN226		86	
CONTACT	2022	KZN226		87	
CONTACT	2022	KZN226		88	
CONTACT	2022	KZN226		89	
CONTACT	2022	KZN226		90	
CONTACT	2022	KZN226		91	
CONTACT	2022	KZN226		92	
CONTACT	2022	KZN226		93	
CONTACT	2022	KZN226		94	
CONTACT	2022	KZN226		95	
CONTACT	2022	KZN226		96	
CONTACT	2022	KZN226		97	
CONTACT	2022	KZN226		98	
CONTACT	2022	KZN226		99	
CONTACT	2022	KZN226		100	
CONTACT	2022	KZN226		101	
CONTACT	2022	KZN226		102	
CONTACT	2022	KZN226		103	
CONTACT	2022	KZN226		104	
CONTACT	2022	KZN226		105	
CONTACT	2022	KZN226		106	
CONTACT	2022	KZN226		107	
CONTACT	2022	KZN226		108	
CONTACT	2022	KZN226		109	
CONTACT	2022	KZN226		110	
CONTACT	2022	KZN226		111	
CONTACT	2022	KZN226		112	
CONTACT	2022	KZN226		113	
CONTACT	2022	KZN226		114	
CONTACT	2022	KZN226		115	
CONTACT	2022	KZN226		116	
CONTACT	2022	KZN226		117	
CONTACT	2022	KZN226		118	
CONTACT	2022	KZN226		119	
CONTACT	2022	KZN226		120	
CONTACT	2022	KZN226		121	
CONTACT	2022	KZN226		122	
CONTACT	2022	KZN226		123	
CONTACT	2022	KZN226		124	
CONTACT	2022	KZN226		125	
CONTACT	2022	KZN226		126	
CONTACT	2022	KZN226		127	
CONTACT	2022	KZN226		128	
CONTACT	2022	KZN226		129	
CONTACT	2022	KZN226		130	
CONTACT	2022	KZN226		131	
CONTACT	2022	KZN226		132	
CONTACT	2022	KZN226		133	
CONTACT	2022	KZN226		134	
CONTACT	2022	KZN226		135	
CONTACT	2022	KZN226		136	
CONTACT	2022	KZN226		137	
CONTACT	2022	KZN226		138	
SA25	2022	KZN226	0		1 Revenue By Source
SA25	2022	KZN226	0		2 Property rates
SA25	2022	KZN226	0		3 Property rates - penalties & collection charges
SA25	2022	KZN226	0		4 Service charges - electricity revenue
SA25	2022	KZN226	0		5 Service charges - water revenue

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA25	2022	KZN226	0		6 Service charges - sanitation revenue
SA25	2022	KZN226	0		7 Service charges - refuse revenue
SA25	2022	KZN226	0		8 Service charges - other
SA25	2022	KZN226	0		9 Rental of facilities and equipment
SA25	2022	KZN226	0		10 Interest earned - external investments
SA25	2022	KZN226	0		11 Interest earned - outstanding debtors
SA25	2022	KZN226	0		12 Dividends received
SA25	2022	KZN226	0		13 Fines
SA25	2022	KZN226	0		14 Licences and permits
SA25	2022	KZN226	0		15 Agency services
SA25	2022	KZN226	0		16 Transfers recognised - operational
SA25	2022	KZN226	0		17 Other revenue
SA25	2022	KZN226	0		18 Gains on disposal of PPE
SA25	2022	KZN226	0		19 Total Revenue (excluding capital transfers and contributions)
SA25	2022	KZN226	0		20
SA25	2022	KZN226	0		21 Expenditure By Type
SA25	2022	KZN226	0		22 Employee related costs
SA25	2022	KZN226	0		23 Remuneration of councillors
SA25	2022	KZN226	0		24 Debt impairment
SA25	2022	KZN226	0		25 Depreciation & asset impairment
SA25	2022	KZN226	0		26 Finance charges
SA25	2022	KZN226	0		27 Bulk purchases
SA25	2022	KZN226	0		28 Other materials
SA25	2022	KZN226	0		29 Contracted services
SA25	2022	KZN226	0		30 Transfers and grants
SA25	2022	KZN226	0		31 Other expenditure
SA25	2022	KZN226	0		32 Loss on disposal of PPE
SA25	2022	KZN226	0		33 Total Expenditure
SA25	2022	KZN226	0		34
SA25	2022	KZN226	0		35 Surplus/(Deficit)
SA25	2022	KZN226	0		36 Transfers recognised - capital
SA25	2022	KZN226	0		37 Contributions recognised - capital
SA25	2022	KZN226	0		38 Contributed assets
SA25	2022	KZN226	0		39 Surplus/(Deficit) after capital transfers & contributions
SA25	2022	KZN226	0		40 Taxation
SA25	2022	KZN226	0		41 Attributable to minorities
SA25	2022	KZN226	0		44 Share of surplus/ (deficit) of associate
SA27	2022	KZN226			Revenue - Standard
SA27	2022	KZN226			Governance and administration
SA27	2022	KZN226	1		11 Executive and council
SA27	2022	KZN226	1		12 Budget and treasury office
SA27	2022	KZN226	1		13 Corporate services
SA27	2022	KZN226			Community and public safety
SA27	2022	KZN226	1		21 Community and social services
SA27	2022	KZN226	1		22 Sport and recreation
SA27	2022	KZN226	1		23 Public safety
SA27	2022	KZN226	1		24 Housing
SA27	2022	KZN226	1		25 Health
SA27	2022	KZN226			Economic and environmental services
SA27	2022	KZN226	1		31 Planning and development
SA27	2022	KZN226	1		32 Road transport
SA27	2022	KZN226	1		33 Environmental protection
SA27	2022	KZN226			Trading services
SA27	2022	KZN226	1		41 Electricity
SA27	2022	KZN226	1		42 Water
SA27	2022	KZN226	1		43 Waste water management
SA27	2022	KZN226	1		44 Waste management
SA27	2022	KZN226	1		45 Other
SA27	2022	KZN226			Total Revenue - Standard
SA27	2022	KZN226			
SA27	2022	KZN226			Expenditure - Standard
SA27	2022	KZN226			Governance and administration
SA27	2022	KZN226	2		11 Executive and council
SA27	2022	KZN226	2		12 Budget and treasury office
SA27	2022	KZN226	2		13 Corporate services
SA27	2022	KZN226			Community and public safety
SA27	2022	KZN226	2		21 Community and social services
SA27	2022	KZN226	2		22 Sport and recreation
SA27	2022	KZN226	2		23 Public safety